

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
102nd St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$1,112,269	\$1,112,269
		Child Dev Fd-HsekpPERS-Ctr	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,181,904</b>	<b>\$1,181,904</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$170,073</b>		<b>\$170,073</b>
<b>102nd St EEC Total</b>					<b>\$170,073</b>	<b>\$1,181,904</b>	<b>\$1,351,977</b>
107TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$30,000		\$30,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$47,114		\$47,114
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,724		\$90,724
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$39,008		\$39,008
			TEACHERS		\$261,710		\$261,710
			TRANSPORTATION		\$2,564		\$2,564
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,372		\$9,372
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$590,436</b>		<b>\$590,436</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,356			\$1,356
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,789			\$5,789
			CUSTODIANS	\$148,151			\$148,151
			GENERAL SUPPLIES	\$13,124			\$13,124
			INSTRUCTIONAL MATERIALS	\$11,648			\$11,648
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686
			TEACHERS	\$3,103,249			\$3,103,249
			TEMPORARY PERSONNEL ACCOUNT	\$18,788			\$18,788
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,807,305</b>			<b>\$3,807,305</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INCENTIVE	LD Enrollment & Attendance Inv	STUDENT SUSPENSION INCENTIVE	\$0			\$0
	<b>INCENTIVE Total</b>			<b>\$0</b>			<b>\$0</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	ADVISORS/COORDINATORS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
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School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
107TH ST EL	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$9,379			\$9,379
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$9,379</b>			<b>\$9,379</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$254,012		\$254,012
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$275,239		\$275,239
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$215,186		\$215,186
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,120		\$6,120
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$371,907		\$371,907
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,296,984</b>		<b>\$1,296,984</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,000			\$1,000
			CLASSIFIED OVERTIME X & Z TIME	\$8,894			\$8,894
			INSTRUCTIONAL MATERIALS	\$73,501			\$73,501
			PSYCHIATRIC SOCIAL WORKERS	\$47,380			\$47,380
			TEACHER ASSISTANTS	\$18,754			\$18,754
		TSP - PPS	INSTRUCTIONAL MATERIALS	\$77,675			\$77,675
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,847			\$9,847
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$473,309</b>			<b>\$473,309</b>
<b>107TH ST EL Total</b>				<b>\$4,656,078</b>	<b>\$1,948,053</b>	<b>\$162,989</b>	<b>\$6,767,120</b>
107th St El Sch CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>107th St El Sch CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
107TH ST MATH/SCI MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$149			\$149
			GENERAL SUPPLIES	\$1,394			\$1,394
			INSTRUCTIONAL MATERIALS	\$1,312			\$1,312
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,623			\$10,623
			TEACHERS	\$338,722			\$338,722
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$352,200</b>			<b>\$352,200</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,397			\$72,397
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,394			\$1,394
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$73,791</b>			<b>\$73,791</b>
<b>107TH ST MATH/SCI MG Total</b>				<b>\$425,991</b>			<b>\$425,991</b>
109TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$75,354		\$75,354
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$75,354</b>		<b>\$75,354</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,044		\$4,044
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$66,250		\$66,250
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$167		\$167
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380

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109TH ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$15,628		\$15,628
			TEACHERS		\$2,295		\$2,295
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,818		\$4,818
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$303,534</b>		<b>\$303,534</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$832			\$832
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,052			\$4,052
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,599			\$7,599
			INSTRUCTIONAL MATERIALS	\$14,848			\$14,848
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$55,736			\$55,736
			TEACHERS	\$1,950,121			\$1,950,121
			TEMPORARY PERSONNEL ACCOUNT	\$9,834			\$9,834
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,514,731</b>			<b>\$2,514,731</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$435		\$435
			TEACHERS		\$3,213		\$3,213
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,648</b>		<b>\$3,648</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,527		\$2,527
	<b>INDIRECT COST Total</b>				<b>\$2,527</b>		<b>\$2,527</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,686		\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$196,691		\$196,691
	<b>SPECIAL EDUCATION Total</b>				<b>\$532,962</b>		<b>\$532,962</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$134,563			\$134,563
			CLASSIFIED SUBSTITUTES/RELIEF	\$900			\$900
			CUSTODIAL OVERTIME & RELIEF	\$900			\$900
			INSTRUCTIONAL MATERIALS	\$6,487			\$6,487
			PARENT INVOLVEMENT	\$1,200			\$1,200
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,873			\$4,873
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$170,207</b>			<b>\$170,207</b>
<b>109TH ST EL Total</b>				<b>\$2,877,862</b>	<b>\$918,025</b>	<b>\$137,447</b>	<b>\$3,933,334</b>
10TH ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$272,213	\$272,213
	<b>CAFETERIA Total</b>					<b>\$272,213</b>	<b>\$272,213</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$24,975		\$24,975
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$23,638		\$23,638
			NURSES		\$68,044		\$68,044
			PSYCHOLOGISTS		\$71,780		\$71,780
			TEACHER ASSISTANTS		\$92,876		\$92,876

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FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
10TH ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,293		\$7,293
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$459,459</b>		<b>\$459,459</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,165			\$1,165
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,316			\$5,316
			CUSTODIANS	\$186,437			\$186,437
			GENERAL SUPPLIES	\$10,914			\$10,914
			INSTRUCTIONAL MATERIALS	\$9,648			\$9,648
			NURSES	\$45,362			\$45,362
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$62,301			\$62,301
			TEACHERS	\$2,695,252			\$2,695,252
			TEMPORARY PERSONNEL ACCOUNT	\$14,124			\$14,124
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,343,422</b>			<b>\$3,343,422</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	TEACHER ASSISTANTS		\$0		\$0
			TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$276,573		\$276,573
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$496,950		\$496,950
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,059,089</b>		<b>\$1,059,089</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$125,445			\$125,445
			ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
			DIFFERENTIALS/LONGEVITIES	\$2,530			\$2,530
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			INSTRUCTIONAL MATERIALS	\$5,188			\$5,188
			LIBRARY AIDES	\$24,627			\$24,627
			TEACHER ASSISTANTS	\$17,860			\$17,860
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,251			\$8,251
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,755			\$78,755
			CLASSIFIED OVERTIME X & Z TIME	\$1,279			\$1,279
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$322,307</b>			<b>\$322,307</b>
<b>10TH ST EL Total</b>				<b>\$3,783,845</b>	<b>\$1,579,181</b>	<b>\$272,213</b>	<b>\$5,635,239</b>
112th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,089,173	\$1,089,173
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$9,600	\$9,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,163,608</b>	<b>\$1,163,608</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$80,055		\$80,055
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$135,037</b>		<b>\$135,037</b>
<b>112th St EEC Total</b>					<b>\$135,037</b>	<b>\$1,163,608</b>	<b>\$1,298,645</b>
112TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$71,544		\$71,544
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$71,544</b>		<b>\$71,544</b>

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FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
112TH ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,665		\$13,665
			CLASSIFIED OVERTIME X & Z TIME		\$1,500		\$1,500
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$17,860		\$17,860
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$8,000		\$8,000
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$70,273		\$70,273
			TEACHERS		\$1,663		\$1,663
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,807		\$4,807
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$302,841</b>		<b>\$302,841</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$794			\$794
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,405			\$4,405
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,497			\$7,497
			INSTRUCTIONAL MATERIALS	\$6,752			\$6,752
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$17,945			\$17,945
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$48,232			\$48,232
			TEACHERS	\$1,817,516			\$1,817,516
			TEMPORARY PERSONNEL ACCOUNT	\$9,702			\$9,702
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,380,296</b>			<b>\$2,380,296</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,832		\$1,832
			TEACHER ASSISTANTS		\$1,000		\$1,000
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,832</b>		<b>\$2,832</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,399		\$2,399
	<b>INDIRECT COST Total</b>				<b>\$2,399</b>		<b>\$2,399</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$327,978		\$327,978
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$243,856		\$243,856
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$293,483		\$293,483
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,304,072</b>		<b>\$1,304,072</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$134,563			\$134,563
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$8,900			\$8,900
			PARENT INVOLVEMENT	\$500			\$500
			TEMPORARY PERSONNEL ACCOUNT	\$3,687			\$3,687
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,379			\$5,379
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$175,313</b>			<b>\$175,313</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>112TH ST EL Total</b>				<b>\$2,759,874</b>	<b>\$1,683,688</b>	<b>\$264,148</b>	<b>\$4,707,710</b>
<b>116TH ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$82,107		\$82,107
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$82,107</b>		<b>\$82,107</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$21,535		\$21,535
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$20,592		\$20,592
			NURSES		\$22,682		\$22,682
			TEACHER ASSISTANTS		\$81,274		\$81,274
			TRANSPORTATION		\$4,000		\$4,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,038		\$5,038
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$317,394</b>		<b>\$317,394</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$133,815			\$133,815
			CLASSIFIED SUBSTITUTES/RELIEF	\$893			\$893
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,143			\$4,143
			CUSTODIANS	\$133,019			\$133,019
			GENERAL SUPPLIES	\$8,483			\$8,483
			INSTRUCTIONAL MATERIALS	\$7,456			\$7,456
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$8,143			\$8,143
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,136,761			\$2,136,761
			TEMPORARY PERSONNEL ACCOUNT	\$2,835			\$2,835
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,678,488</b>			<b>\$2,678,488</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,024		\$2,024
			TEACHER ASSISTANTS		\$1,000		\$1,000
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,024</b>		<b>\$3,024</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,754		\$2,754
	<b>INDIRECT COST Total</b>				<b>\$2,754</b>		<b>\$2,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$208,691		\$208,691
	<b>SPECIAL EDUCATION Total</b>				<b>\$540,423</b>		<b>\$540,423</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$122,667			\$122,667
			INSTRUCTIONAL MATERIALS	\$7,150			\$7,150
			TEMPORARY PERSONNEL ACCOUNT	\$21,233			\$21,233
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,924			\$4,924
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$177,102</b>			<b>\$177,102</b>
<b>116TH ST EL Total</b>				<b>\$3,059,387</b>	<b>\$945,702</b>	<b>\$127,938</b>	<b>\$4,133,027</b>
<b>118TH ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
118TH ST EL	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$46,383		\$46,383
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$22,070		\$22,070
			NURSES		\$45,363		\$45,363
			PARENT INVOLVEMENT		\$13,919		\$13,919
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$112,524		\$112,524
			TEACHERS		\$11,253		\$11,253
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,512		\$6,512
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$410,256</b>		<b>\$410,256</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,119			\$1,119
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,683			\$4,683
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,802			\$3,802
			INSTRUCTIONAL MATERIALS	\$15,828			\$15,828
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			TEACHERS	\$2,619,207			\$2,619,207
			TEMPORARY PERSONNEL ACCOUNT	\$13,332			\$13,332
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,220,146</b>			<b>\$3,220,146</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,360		\$3,360
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,360</b>		<b>\$3,360</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$341,511		\$341,511
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$153,543		\$153,543
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$390,068		\$390,068
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,005,232</b>		<b>\$1,005,232</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,395			\$17,395
			CLASSIFIED OVERTIME X & Z TIME	\$2,226			\$2,226
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$11,500			\$11,500
			PARENT INVOLVEMENT	\$1,000			\$1,000
			PSYCHOLOGISTS	\$5,982			\$5,982
			TEMPORARY PERSONNEL ACCOUNT	\$32,919			\$32,919
			TRANSPORTATION	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,368			\$6,368
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
118TH ST EL	TARGETED STUDENT POPULATION Total			\$223,546			\$223,546
118TH ST EL Total				\$3,680,054	\$1,418,848	\$127,938	\$5,226,840
122ND ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	4 YEAR OLD TK PROGRAM Total			\$141,651			\$141,651
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	ARTS PROGRAM Total			\$56,702			\$56,702
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$168,695	\$168,695
	CAFETERIA Total					\$168,695	\$168,695
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$29,645		\$29,645
			CLASSIFIED OVERTIME X & Z TIME		\$5,000		\$5,000
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$12,204		\$12,204
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$78,140		\$78,140
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$6,336		\$6,336
			PSYCHOLOGISTS		\$35,890		\$35,890
			TEACHER ASSISTANTS		\$1,000		\$1,000
			TEACHERS		\$2,200		\$2,200
			TELEPHONE		\$132		\$132
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,326		\$7,326
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$461,538		\$461,538
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,276			\$1,276
			CLERICAL SUPPORT	\$143,660			\$143,660
			CUSTODIAL SUPPLIES	\$5,013			\$5,013
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,985			\$11,985
			INSTRUCTIONAL MATERIALS	\$12,973			\$12,973
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,744			\$77,744
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$2,823,749			\$2,823,749
			TEMPORARY PERSONNEL ACCOUNT	\$15,510			\$15,510
	GENERAL SCHOOL PROGRAM Total			\$3,438,236			\$3,438,236
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,984		\$3,984
	GRANTS - SITE DETERMINED NEEDS Total				\$3,984		\$3,984
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$35,720			\$35,720
	REASONABLE ACCOMMODATIONS Total			\$35,720			\$35,720
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$400,074		\$400,074
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$108,197		\$108,197
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$438,525		\$438,525
	SPECIAL EDUCATION Total				\$1,068,245		\$1,068,245
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$16,000			\$16,000
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			INSTRUCTIONAL MATERIALS	\$65,665			\$65,665



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
122ND ST EL	TARGETED STUDENT POPULATION	Targeted Student Population	NURSES	\$22,682			\$22,682
			TEACHER ASSISTANTS	\$125,020			\$125,020
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,121			\$7,121
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$330,713			\$330,713
122ND ST EL Total				\$4,052,371	\$1,533,767	\$168,695	\$5,754,833
135TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$265,442			\$265,442
	4 YEAR OLD TK PROGRAM Total			\$265,442			\$265,442
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$110,397		\$110,397
	AFTERSCHOOL PROGRAMS Total				\$133,032		\$133,032
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	ARTS PROGRAM Total			\$56,702			\$56,702
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	CAFETERIA Total					\$172,498	\$172,498
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ALLOCATION ADJUSTMENT		-\$12,801		-\$12,801
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$19,285		\$19,285
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,788		\$1,788
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$0		\$0
			LIBRARY AIDES		\$24,627		\$24,627
			PSYCHOLOGISTS		\$71,780		\$71,780
			TEACHER ASSISTANTS		\$168,786		\$168,786
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,909		\$7,909
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$498,267		\$498,267
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,326			\$1,326
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,523			\$5,523
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$13,107			\$13,107
			INSTRUCTIONAL MATERIALS	\$11,312			\$11,312
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686
			TEACHERS	\$3,294,999			\$3,294,999
			TEMPORARY PERSONNEL ACCOUNT	\$16,962			\$16,962
	GENERAL SCHOOL PROGRAM Total			\$4,011,927			\$4,011,927
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	GRANTS - SITE DETERMINED NEEDS Total				\$60,633		\$60,633
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,702		\$3,702

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>135TH ST EL</b>	<b>INDIRECT COST Total</b>				<b>\$4,461</b>		<b>\$4,461</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$320,820		\$320,820
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$102,459		\$102,459
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$302,529		\$302,529
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$87,665		\$87,665
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,587		\$7,587
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$414,652		\$414,652
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,454,364</b>		<b>\$1,454,364</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,655			\$11,655
			CLASSIFIED OVERTIME X & Z TIME	\$1,228			\$1,228
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL SUPPLIES	\$2,000			\$2,000
			DIFFERENTIALS/LONGEVITIES	\$1,786			\$1,786
			INSTRUCTIONAL MATERIALS	\$18,400			\$18,400
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$2,930			\$2,930
			TEACHER ASSISTANTS	\$2,500			\$2,500
			TEACHERS	\$5,000			\$5,000
			TEMPORARY PERSONNEL ACCOUNT	\$27,540			\$27,540
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,840			\$7,840
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$334,124</b>			<b>\$334,124</b>
<b>135TH ST EL Total</b>				<b>\$4,773,514</b>	<b>\$2,150,757</b>	<b>\$172,498</b>	<b>\$7,096,769</b>
<b>153RD ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$43,360		\$43,360
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			INSTRUCTIONAL MATERIALS		\$34,446		\$34,446
			PARENT INVOLVEMENT		\$9,874		\$9,874
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$27,600		\$27,600
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,531		\$3,531
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$222,453</b>		<b>\$222,453</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$175,430			\$175,430
			CLASSIFIED SUBSTITUTES/RELIEF	\$628			\$628
			CLERICAL SUPPORT	\$137,603			\$137,603
			CUSTODIAL SUPPLIES	\$3,702			\$3,702
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,069			\$6,069
			INSTRUCTIONAL MATERIALS	\$6,328			\$6,328
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$30,170			\$30,170

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
153RD ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$1,528,865			\$1,528,865
			TEMPORARY PERSONNEL ACCOUNT	\$7,854			\$7,854
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,066,921</b>			<b>\$2,066,921</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	TEACHERS		\$2,256		\$2,256
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,256</b>		<b>\$2,256</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$317,532		\$317,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$216,792		\$216,792
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$343,617		\$343,617
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$531,218		\$531,218
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,580,491</b>		<b>\$1,580,491</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$104,267			\$104,267
			INSTRUCTIONAL MATERIALS	\$583			\$583
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,451			\$3,451
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$129,429</b>			<b>\$129,429</b>
<b>153RD ST EL Total</b>				<b>\$2,397,647</b>	<b>\$1,805,200</b>	<b>\$137,447</b>	<b>\$4,340,294</b>
156TH ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,502		\$5,502
			INSTRUCTIONAL MATERIALS		\$4,572		\$4,572
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			TEACHER ASSISTANTS		\$75,016		\$75,016
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,890		\$1,890
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$110,670</b>		<b>\$110,670</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$629			\$629
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,520			\$3,520
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,763			\$5,763
			INSTRUCTIONAL MATERIALS	\$5,184			\$5,184
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,506,522			\$1,506,522
			TEMPORARY PERSONNEL ACCOUNT	\$7,458			\$7,458
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,043,539</b>			<b>\$2,043,539</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$656		\$656
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$656</b>		<b>\$656</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$223,868		\$223,868
	<b>SPECIAL EDUCATION Total</b>				<b>\$616,139</b>		<b>\$616,139</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
156TH ST EL	TARGETED STUDENT POPULATION	Targeted Student Population	ADVISORS/COORDINATORS	\$33,312			\$33,312
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$4,959			-\$4,959
			INSTRUCTIONAL MATERIALS	\$8,409			\$8,409
			PARENT INVOLVEMENT	\$5,088			\$5,088
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,872			\$1,872
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$64,850			\$64,850
156TH ST EL Total				\$2,159,194	\$727,465	\$92,887	\$2,979,546
15TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	4 YEAR OLD TK PROGRAM Total			\$141,651			\$141,651
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,181		\$73,181
	AFTERSCHOOL PROGRAMS Total				\$92,304		\$92,304
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$225,163	\$225,163
	CAFETERIA Total					\$225,163	\$225,163
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$21,406		\$21,406
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$73,568		\$73,568
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$34,925		\$34,925
			PSYCHOLOGISTS		\$17,946		\$17,946
			TEACHER ASSISTANTS		\$9,379		\$9,379
			TEACHERS		\$25,577		\$25,577
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,181		\$5,181
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$326,403		\$326,403
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$928			\$928
			CLERICAL SUPPORT	\$137,603			\$137,603
			CUSTODIAL SUPPLIES	\$4,314			\$4,314
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$8,670			\$8,670
			INSTRUCTIONAL MATERIALS	\$7,872			\$7,872
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,221,079			\$2,221,079
			TEMPORARY PERSONNEL ACCOUNT	\$11,220			\$11,220
	GENERAL SCHOOL PROGRAM Total			\$2,786,336			\$2,786,336
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$2,832		\$2,832
	GRANTS - SITE DETERMINED NEEDS Total				\$2,832		\$2,832
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,454		\$2,454
	INDIRECT COST Total				\$3,095		\$3,095
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$157,122		\$157,122
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$223,702		\$223,702
	SPECIAL EDUCATION Total				\$503,614		\$503,614

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
15TH ST EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$121,131			\$121,131
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,990			\$2,990
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$10,330			\$10,330
			PSYCHOLOGISTS	\$17,946			\$17,946
			TEMPORARY PERSONNEL ACCOUNT	\$8,832			\$8,832
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,289			\$5,289
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$179,217</b>			<b>\$179,217</b>
<b>15TH ST EL Total</b>				<b>\$3,169,350</b>	<b>\$928,248</b>	<b>\$225,163</b>	<b>\$4,322,761</b>
186TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,153			\$139,153
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,153</b>			<b>\$139,153</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$194,046	\$194,046
	<b>CAFETERIA Total</b>					<b>\$194,046</b>	<b>\$194,046</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			INSTRUCTIONAL AIDES		\$32,154		\$32,154
			INSTRUCTIONAL MATERIALS		\$65,577		\$65,577
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$87,519		\$87,519
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,688		\$6,688
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$421,344</b>		<b>\$421,344</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,356			\$1,356
			CLERICAL SUPPORT	\$205,400			\$205,400
			CUSTODIAL SUPPLIES	\$5,598			\$5,598
			CUSTODIANS	\$151,889			\$151,889
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$2,682			\$2,682
			INSTRUCTIONAL MATERIALS	\$6,590			\$6,590
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$45,362			\$45,362
			PSYCHOLOGISTS	\$29,910			\$29,910
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$44,795			\$44,795
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$3,017,020			\$3,017,020
			TEMPORARY PERSONNEL ACCOUNT	\$16,412			\$16,412
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,715,276</b>			<b>\$3,715,276</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,770		\$1,770
			PARENT INVOLVEMENT		\$203		\$203
			TEACHERS		\$1,771		\$1,771
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,744</b>		<b>\$3,744</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$430,146		\$430,146
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,328		\$107,328

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
186TH ST EL	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,312		\$6,312
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$357,374		\$357,374
	<b>SPECIAL EDUCATION Total</b>				<b>\$952,244</b>		<b>\$952,244</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$57,548			\$57,548
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,131			\$9,131
			INSTRUCTIONAL AIDES	\$20,966			\$20,966
			INSTRUCTIONAL MATERIALS	\$10,836			\$10,836
			PARENT INVOLVEMENT	\$55,474			\$55,474
			TEACHER ASSISTANTS	\$23,815			\$23,815
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,419			\$6,419
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$274,523</b>			<b>\$274,523</b>
<b>186TH ST EL Total</b>				<b>\$4,219,916</b>	<b>\$1,377,332</b>	<b>\$194,046</b>	<b>\$5,791,294</b>
186th St El CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>186th St El CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
1ST ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$10,082		\$10,082
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$91,393		\$91,393
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		-\$8,780		-\$8,780
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$92,695</b>		<b>\$92,695</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	<b>CAFETERIA Total</b>					<b>\$273,657</b>	<b>\$273,657</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,000		\$10,000
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,786		\$1,786
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$13,429		\$13,429
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,724		\$90,724
			TEACHER ASSISTANTS		\$152,537		\$152,537
			TEACHERS		\$3,490		\$3,490
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,622		\$6,622
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$417,186</b>		<b>\$417,186</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,209			\$1,209
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,979			\$4,979
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,897			\$10,897
			INSTRUCTIONAL MATERIALS	\$9,840			\$9,840
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
1ST ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$2,793,353			\$2,793,353
			TEMPORARY PERSONNEL ACCOUNT	\$14,102			\$14,102
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,400,391</b>			<b>\$3,400,391</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	TEACHERS		\$4,592		\$4,592
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,592</b>		<b>\$4,592</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$338		\$338
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,065		\$3,065
	<b>INDIRECT COST Total</b>				<b>\$3,403</b>		<b>\$3,403</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$279,119		\$279,119
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$168,815		\$168,815
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,686		\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$275,536		\$275,536
	<b>SPECIAL EDUCATION Total</b>				<b>\$842,173</b>		<b>\$842,173</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,100			\$2,100
			CLERICAL SUPPORT	\$64,820			\$64,820
			DIFFERENTIALS/LONGEVITIES	\$1,490			\$1,490
			INSTRUCTIONAL MATERIALS	\$2,834			\$2,834
			PSYCHOLOGISTS	\$5,982			\$5,982
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,863			\$6,863
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$75,683			\$75,683
			CLASSIFIED OVERTIME X & Z TIME	\$4,351			\$4,351
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$290,692</b>			<b>\$290,692</b>
<b>1ST ST EL Total</b>				<b>\$3,938,785</b>	<b>\$1,360,049</b>	<b>\$273,657</b>	<b>\$5,572,491</b>
20TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$91,401		\$91,401
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$91,401</b>		<b>\$91,401</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
	<b>CAFETERIA Total</b>					<b>\$182,007</b>	<b>\$182,007</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,024		\$12,024
			CLASSIFIED OVERTIME X & Z TIME		\$3,236		\$3,236
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$11,595		\$11,595
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,726		\$90,726
			PARENT INVOLVEMENT		\$14,193		\$14,193
			TEACHER ASSISTANTS		\$78,140		\$78,140
			TEACHERS		\$12,958		\$12,958
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,072		\$6,072
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$382,536</b>		<b>\$382,536</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,518			\$143,518
			ALLOCATION ADJUSTMENT	-\$73			-\$73

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
20TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED EMPLOYEES	\$14,812			\$14,812
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,299			\$4,299
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$1,789			\$1,789
			GENERAL SUPPLIES	\$2,392			\$2,392
			INSTRUCTIONAL MATERIALS	\$16,628			\$16,628
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,364			\$14,364
			TEACHER ASSISTANTS	\$59,536			\$59,536
			TEACHERS	\$2,360,698			\$2,360,698
			TEMPORARY PERSONNEL ACCOUNT	\$8,386			\$8,386
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,965,510</b>			<b>\$2,965,510</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,432		\$4,432
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,432</b>		<b>\$4,432</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,065		\$3,065
	<b>INDIRECT COST Total</b>				<b>\$3,065</b>		<b>\$3,065</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$221,583		\$221,583
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$223,868		\$223,868
	<b>SPECIAL EDUCATION Total</b>				<b>\$988,781</b>		<b>\$988,781</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,091			\$115,091
			INSTRUCTIONAL MATERIALS	\$13,602			\$13,602
			PARENT INVOLVEMENT	\$23,220			\$23,220
			TEACHER ASSISTANTS	\$44,652			\$44,652
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,767			\$6,767
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$232,812</b>			<b>\$232,812</b>
<b>20TH ST EL Total</b>				<b>\$3,488,257</b>	<b>\$1,470,215</b>	<b>\$182,007</b>	<b>\$5,140,479</b>
<b>232ND PL EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,294		\$2,294
			INSTRUCTIONAL MATERIALS		\$9,531		\$9,531
			PARENT INVOLVEMENT		\$8,877		\$8,877
			TEACHER ASSISTANTS		\$9,379		\$9,379
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,493		\$2,493
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$145,979</b>		<b>\$145,979</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$782			\$782
			CLERICAL SUPPORT	\$127,892			\$127,892
			CUSTODIAL SUPPLIES	\$3,813			\$3,813



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
232ND PL EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,242			\$7,242
			INSTRUCTIONAL MATERIALS	\$7,432			\$7,432
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,875,404			\$1,875,404
			TEMPORARY PERSONNEL ACCOUNT	\$15,130			\$15,130
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,446,214</b>			<b>\$2,446,214</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$496		\$496
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$496</b>		<b>\$496</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$210,057		\$210,057
	<b>SPECIAL EDUCATION Total</b>				<b>\$771,553</b>		<b>\$771,553</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$21,062			\$21,062
			TEACHER ASSISTANTS	\$27,689			\$27,689
			TEACHERS	\$11,341			\$11,341
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,153			\$2,153
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$83,373</b>			<b>\$83,373</b>
<b>232ND PL EL Total</b>				<b>\$2,580,392</b>	<b>\$918,028</b>	<b>\$127,938</b>	<b>\$3,626,358</b>
24th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,072,565	\$1,072,565
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$9,200	\$9,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,146,600</b>	<b>\$1,146,600</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64
	<b>SPECIAL EDUCATION Total</b>				<b>\$64</b>		<b>\$64</b>
<b>24th St EEC Total</b>					<b>\$64</b>	<b>\$1,146,600</b>	<b>\$1,146,664</b>
24TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$250,948	\$250,948
	<b>CAFETERIA Total</b>					<b>\$250,948</b>	<b>\$250,948</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$116,693			\$116,693
	<b>CAMPUS AIDES Total</b>			<b>\$116,693</b>			<b>\$116,693</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,447		\$118,447
			INSTRUCTIONAL MATERIALS		\$7,625		\$7,625
			NURSES		\$68,044		\$68,044
			PSYCHOLOGISTS		\$23,827		\$23,827
			TEACHER ASSISTANTS		\$150,032		\$150,032
			TRANSPORTATION		\$13,263		\$13,263
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,149		\$6,149
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$387,387</b>		<b>\$387,387</b>
	FILMING	SDEP-Proceeds Film/Photo Renta	FILMING	\$0			\$0
	<b>FILMING Total</b>			<b>\$0</b>			<b>\$0</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,119			\$1,119
			CLERICAL SUPPORT	\$137,603			\$137,603

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
24TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$7,068			\$7,068
			CUSTODIANS	\$174,197			\$174,197
			GENERAL SUPPLIES	\$10,727			\$10,727
			INSTRUCTIONAL MATERIALS	\$37,036			\$37,036
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,879			\$60,879
			TEACHERS	\$2,355,148			\$2,355,148
			TEMPORARY PERSONNEL ACCOUNT	\$13,882			\$13,882
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,984,516</b>			<b>\$2,984,516</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,376		\$5,376
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$5,376</b>		<b>\$5,376</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$252,763			\$252,763
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$252,763</b>			<b>\$252,763</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$269,736		\$269,736
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$168,221		\$168,221
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$96,778		\$96,778
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,248		\$6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$391,352		\$391,352
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,260,313</b>		<b>\$1,260,313</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$38,907			\$38,907
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,525			\$9,525
			INSTRUCTIONAL MATERIALS	\$2,382			\$2,382
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$37,998			\$37,998
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEMPORARY PERSONNEL ACCOUNT	\$8,100			\$8,100
			TESTING COORDINATOR DIFFERENTIALS	\$1,488			\$1,488
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,947			\$6,947
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$256,015</b>			<b>\$256,015</b>
<b>24TH ST EL Total</b>				<b>\$3,808,340</b>	<b>\$1,653,076</b>	<b>\$250,948</b>	<b>\$5,712,364</b>
28th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,524,891	\$1,524,891
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,596,926</b>	<b>\$1,596,926</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$255</b>		<b>\$255</b>
<b>28th St EEC Total</b>					<b>\$255</b>	<b>\$1,596,926</b>	<b>\$1,597,181</b>
28TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$87,051		\$87,051
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$12,494		\$12,494
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$99,545</b>		<b>\$99,545</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$308,708	\$308,708
	<b>CAFETERIA Total</b>					<b>\$308,708</b>	<b>\$308,708</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$590,810			\$590,810
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$590,810</b>			<b>\$590,810</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
28TH ST EL	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$45,556		\$45,556
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$20,720		\$20,720
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$45,362		\$45,362
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$15,147		\$15,147
			TRANSPORTATION		\$6,290		\$6,290
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,634		\$7,634
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$480,942</b>		<b>\$480,942</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,399			\$1,399
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,700			\$5,700
			CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$12,818			\$12,818
			INSTRUCTIONAL MATERIALS	\$17,970			\$17,970
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$65,374			\$65,374
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TEACHERS	\$2,639,377			\$2,639,377
			TEMPORARY PERSONNEL ACCOUNT	\$16,588			\$16,588
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,383,453</b>			<b>\$3,383,453</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,919		\$2,919
	<b>INDIRECT COST Total</b>				<b>\$2,919</b>		<b>\$2,919</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,686		\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,399		\$4,399
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$229,304		\$229,304
	<b>SPECIAL EDUCATION Total</b>				<b>\$563,462</b>		<b>\$563,462</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,063			\$17,063
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$19,751			\$19,751
			PARENT INVOLVEMENT	\$350			\$350
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			PSYCHOLOGISTS	\$23,927			\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$6,860			\$6,860
			TEACHER ASSISTANTS	\$89,300			\$89,300
			TEACHERS	\$9,180			\$9,180
			TESTING COORDINATOR DIFFERENTIALS	\$744			\$744
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,060			\$9,060
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
28TH ST EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$348,899</b>			<b>\$348,899</b>
<b>28TH ST EL Total</b>				<b>\$4,594,269</b>	<b>\$1,207,501</b>	<b>\$308,708</b>	<b>\$6,110,478</b>
2ND ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,030		\$73,030
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$73,030</b>		<b>\$73,030</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,995		\$9,995
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$15,266		\$15,266
			NURSES		\$22,681		\$22,681
			TEACHER ASSISTANTS		\$123,536		\$123,536
			TEACHERS		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,773		\$3,773
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$237,699</b>		<b>\$237,699</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			CLASSIFIED SUBSTITUTES/RELIEF	\$721			\$721
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,557			\$4,557
			CUSTODIANS	\$133,019			\$133,019
			GENERAL SUPPLIES	\$2,647			\$2,647
			INSTRUCTIONAL MATERIALS	\$9,904			\$9,904
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,703,770			\$1,703,770
			TEMPORARY PERSONNEL ACCOUNT	\$8,602			\$8,602
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,239,016</b>			<b>\$2,239,016</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$2,528		\$2,528
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,528</b>		<b>\$2,528</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,449		\$2,449
	<b>INDIRECT COST Total</b>				<b>\$2,449</b>		<b>\$2,449</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$234,732		\$234,732
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$344,646		\$344,646
	<b>SPECIAL EDUCATION Total</b>				<b>\$798,015</b>		<b>\$798,015</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,588			\$9,588
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$7,526			\$7,526

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>2ND ST EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$4,694			\$4,694
			PSYCHOLOGISTS	\$23,927			\$23,927
			TEACHERS	\$4,600			\$4,600
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,957			\$3,957
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$61,515			\$61,515
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$204,202</b>			<b>\$204,202</b>
<b>2ND ST EL Total</b>				<b>\$2,704,335</b>	<b>\$1,113,721</b>	<b>\$127,938</b>	<b>\$3,945,994</b>
<b>32ND/USC PER ART MAG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$220,162	\$220,162
	<b>CAFETERIA Total</b>					<b>\$220,162</b>	<b>\$220,162</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$48,096			\$48,096
	<b>CAMPUS AIDES Total</b>			<b>\$48,096</b>			<b>\$48,096</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,874		\$11,874
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$36,003		\$36,003
			NURSES		\$68,043		\$68,043
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$204,527		\$204,527
			TRANSPORTATION		\$5,550		\$5,550
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,098		\$10,098
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$636,174</b>		<b>\$636,174</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,308			\$146,308
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$171,717			\$171,717
			ATHLETICS	\$1,254			\$1,254
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED OVERTIME X & Z TIME	\$10,254			\$10,254
			CLASSIFIED SUBSTITUTES/RELIEF	\$780			\$780
			CLERICAL SUPPORT	\$134,408			\$134,408
			COUNSELING TIME (REGISTRATION)	\$2,806			\$2,806
			COUNSELORS	\$117,278			\$117,278
			CUSTODIAL OVERTIME & RELIEF	\$1,524			\$1,524
			CUSTODIAL SUPPLIES	\$7,714			\$7,714
			CUSTODIANS	\$221,258			\$221,258
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$36,450			\$36,450
			INSTRUCTIONAL MATERIALS	\$37,000			\$37,000
			NURSES	\$45,362			\$45,362
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$37,514			\$37,514
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHER ASSISTANTS	\$1,517			\$1,517
			TEACHERS	\$1,900,198			\$1,900,198
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,408			\$2,408
			TEACHERS - LIBRARY MEDIA	\$68,188			\$68,188
			TEMPORARY PERSONNEL ACCOUNT	\$12,000			\$12,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,007,907</b>			<b>\$3,007,907</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,776		\$1,776
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,776</b>		<b>\$1,776</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$83,466			\$83,466
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,021			\$7,021
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$90,487</b>			<b>\$90,487</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>32ND/USC PER ART MAG</b>	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$46,532			\$46,532
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$46,532</b>			<b>\$46,532</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$266,448		\$266,448
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$223,702		\$223,702
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164
	<b>SPECIAL EDUCATION Total</b>				<b>\$495,314</b>		<b>\$495,314</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$16,035			\$16,035
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$38,525			\$38,525
			CLASSIFIED OVERTIME X & Z TIME	\$9,000			\$9,000
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			DIFFERENTIALS/LONGEVITIES	\$1,786			\$1,786
			INSTRUCTIONAL MATERIALS	\$33,851			\$33,851
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,160			\$14,160
			TEACHER ASSISTANTS	\$30,364			\$30,364
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,571			\$7,571
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$4,213			\$4,213
			COUNSELORS	\$113,405			\$113,405
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$435,241</b>			<b>\$435,241</b>
<b>32ND/USC PER ART MAG Total</b>				<b>\$3,673,625</b>	<b>\$1,133,264</b>	<b>\$220,162</b>	<b>\$5,027,051</b>
<b>36th St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$1,112,269	\$1,112,269
		Child Dev Fd-HsekpPERS-Ctrrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,181,904</b>	<b>\$1,181,904</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$100,611		\$100,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$155,593</b>		<b>\$155,593</b>
<b>36th St EEC Total</b>					<b>\$155,593</b>	<b>\$1,181,904</b>	<b>\$1,337,497</b>
<b>37th St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358
		Child Dev Fd-HsekpPERS-Ctrrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$255</b>		<b>\$255</b>
<b>37th St EEC Total</b>					<b>\$255</b>	<b>\$1,172,993</b>	<b>\$1,173,248</b>
<b>3RD ST EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$688,342			\$688,342
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$688,342</b>			<b>\$688,342</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$35,720			\$35,720
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$35,720</b>			<b>\$35,720</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			ADVISORS/COORDINATORS	\$31,756			\$31,756
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,125			\$4,125

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>3RD ST EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,288			\$1,288
			CLERICAL SUPPORT	\$147,792			\$147,792
			CUSTODIAL SUPPLIES	\$1,123			\$1,123
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$417			\$417
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
			TEACHERS	\$2,424,451			\$2,424,451
			TEMPORARY PERSONNEL ACCOUNT	\$3,685			\$3,685
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,044,838</b>			<b>\$3,044,838</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	TEACHERS		\$3,104		\$3,104
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,104</b>		<b>\$3,104</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$383,513		\$383,513
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$269,736		\$269,736
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$188,610		\$188,610
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,997		\$103,997
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,754		\$101,754
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,105,461</b>		<b>\$1,105,461</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$44,230			\$44,230
			DIFFERENTIALS/LONGEVITIES	\$620			\$620
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,220			\$2,220
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$136,295</b>			<b>\$136,295</b>
<b>3RD ST EL Total</b>				<b>\$3,988,565</b>	<b>\$1,108,565</b>	<b>\$92,887</b>	<b>\$5,190,017</b>
<b>42ND ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$72,077		\$72,077
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$72,077</b>		<b>\$72,077</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$25,176			\$25,176
	<b>CAMPUS AIDES Total</b>			<b>\$25,176</b>			<b>\$25,176</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,063		\$8,063
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$13,979		\$13,979
			TEACHER ASSISTANTS		\$18,758		\$18,758
			TEACHERS		\$3,213		\$3,213
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,563		\$2,563
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$161,469</b>		<b>\$161,469</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$431			\$431
			CLERICAL SUPPORT	\$114,871			\$114,871
			CUSTODIAL SUPPLIES	\$4,671			\$4,671
			CUSTODIANS	\$136,823			\$136,823

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
42ND ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$4,165			\$4,165
			INSTRUCTIONAL MATERIALS	\$6,504			\$6,504
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$32,409			\$32,409
			TEACHERS	\$1,016,463			\$1,016,463
			TEMPORARY PERSONNEL ACCOUNT	\$5,390			\$5,390
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,503,276</b>			<b>\$1,503,276</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$704		\$704
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$704</b>		<b>\$704</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,417		\$2,417
	<b>INDIRECT COST Total</b>				<b>\$2,417</b>		<b>\$2,417</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$432,380		\$432,380
	<b>SPECIAL EDUCATION Total</b>				<b>\$873,690</b>		<b>\$873,690</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$8,397			\$8,397
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$77,200			\$77,200
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$7,067			\$7,067
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,310			\$2,310
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$100,587</b>			<b>\$100,587</b>
<b>42ND ST EL Total</b>				<b>\$1,846,117</b>	<b>\$1,110,357</b>	<b>\$172,498</b>	<b>\$3,128,972</b>
49TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$116,960		\$116,960
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$143,108</b>		<b>\$143,108</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$308,708	\$308,708
	<b>CAFETERIA Total</b>					<b>\$308,708</b>	<b>\$308,708</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$17,781		\$17,781
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$15,697		\$15,697
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$7,285		\$7,285
			PSYCHIATRIC SOCIAL WORKERS		\$94,759		\$94,759
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$126,514		\$126,514
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,338		\$8,338
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$525,294</b>		<b>\$525,294</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,419			\$1,419



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
49TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$194,571			\$194,571
			CUSTODIAL SUPPLIES	\$6,068			\$6,068
			CUSTODIANS	\$204,108			\$204,108
			GENERAL SUPPLIES	\$12,971			\$12,971
			INSTRUCTIONAL MATERIALS	\$13,548			\$13,548
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$29,909			\$29,909
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,049			\$53,049
			TEACHERS	\$3,301,487			\$3,301,487
			TEMPORARY PERSONNEL ACCOUNT	\$16,786			\$16,786
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,011,034</b>			<b>\$4,011,034</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$877		\$877
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,922		\$3,922
	<b>INDIRECT COST Total</b>				<b>\$4,799</b>		<b>\$4,799</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$14,884			\$14,884
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$14,884</b>			<b>\$14,884</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$382,641		\$382,641
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$393,886		\$393,886
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,842		\$7,842
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$214,656		\$214,656
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,221,312</b>		<b>\$1,221,312</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,498			\$3,498
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$6,315			\$6,315
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			TEACHERS	\$34,022			\$34,022
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,240			\$9,240
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$353,124</b>			<b>\$353,124</b>
<b>49TH ST EL Total</b>				<b>\$4,632,289</b>	<b>\$1,955,146</b>	<b>\$308,708</b>	<b>\$6,896,143</b>
4th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,596,178	\$1,596,178
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,668,213</b>	<b>\$1,668,213</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$192</b>		<b>\$192</b>
<b>4th St EEC Total</b>					<b>\$192</b>	<b>\$1,668,213</b>	<b>\$1,668,405</b>
4TH ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$306,066	\$306,066
	<b>CAFETERIA Total</b>					<b>\$306,066</b>	<b>\$306,066</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
4TH ST EL	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$56,704		\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$896		\$896
			INSTRUCTIONAL MATERIALS		\$11,822		\$11,822
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$6,006		\$6,006
			TEACHERS		\$226,810		\$226,810
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,257		\$5,257
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$331,185</b>		<b>\$331,185</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,092			\$1,092
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			CUSTODIAL SUPPLIES	\$4,504			\$4,504
			CUSTODIANS	\$130,415			\$130,415
			GENERAL SUPPLIES	\$10,047			\$10,047
			INSTRUCTIONAL MATERIALS	\$11,863			\$11,863
			NURSES	\$45,362			\$45,362
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,950			\$17,950
			TEACHER ASSISTANTS	\$21,883			\$21,883
			TEACHERS	\$2,459,382			\$2,459,382
			TEMPORARY PERSONNEL ACCOUNT	\$13,002			\$13,002
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,042,358</b>			<b>\$3,042,358</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$371,904		\$371,904
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$430,818		\$430,818
	<b>SPECIAL EDUCATION Total</b>				<b>\$921,440</b>		<b>\$921,440</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			COACHES INSTRUCTIONAL	\$57,548			\$57,548
			DIFFERENTIALS/LONGEVITIES	\$1,642			\$1,642
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$13,884			\$13,884
			TEACHER ASSISTANTS	\$36,614			\$36,614
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,356			\$5,356
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$260,973</b>			<b>\$260,973</b>
<b>4TH ST EL Total</b>				<b>\$3,454,012</b>	<b>\$1,313,258</b>	<b>\$306,066</b>	<b>\$5,073,336</b>
4th St Primary Ctr	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$135,546	\$135,546
	<b>CAFETERIA Total</b>					<b>\$135,546</b>	<b>\$135,546</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,515		\$2,515
		CE-NCLB-T1-Targeted Asst Schs	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,012		\$12,012
			INSTRUCTIONAL MATERIALS		\$143,894		\$143,894

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
4th St Primary Ctr	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$158,421</b>		<b>\$158,421</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED OVERTIME X & Z TIME	\$538			\$538
			CLERICAL SUPPORT	\$140,580			\$140,580
			CUSTODIAL SUPPLIES	\$3,296			\$3,296
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,273			\$4,273
			INSTRUCTIONAL MATERIALS	\$5,000			\$5,000
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,397,005			\$1,397,005
			TEMPORARY PERSONNEL ACCOUNT	\$6,182			\$6,182
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,922,523</b>			<b>\$1,922,523</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$2,204		\$2,204
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,204</b>		<b>\$2,204</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	<b>SPECIAL EDUCATION Total</b>				<b>\$574</b>		<b>\$574</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$311			\$311
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$1,668			\$1,668
			PARENT INVOLVEMENT	\$3,892			\$3,892
			TEACHER ASSISTANTS	\$12,504			\$12,504
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,900			\$2,900
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$92,588</b>			<b>\$92,588</b>
<b>4th St Primary Ctr Total</b>				<b>\$2,176,943</b>	<b>\$161,199</b>	<b>\$135,546</b>	<b>\$2,473,688</b>
<b>52ND ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$265,442			\$265,442
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$265,442</b>			<b>\$265,442</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$229,097	\$229,097
	<b>CAFETERIA Total</b>					<b>\$229,097</b>	<b>\$229,097</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,129		\$4,129
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,499		\$118,499
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL MATERIALS		\$24,888		\$24,888
			NURSES		\$90,725		\$90,725
			PARENT INVOLVEMENT		\$1,026		\$1,026
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$85,883		\$85,883
			TRANSPORTATION		\$3,469		\$3,469
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,316		\$8,316
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$523,908</b>		<b>\$523,908</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$221,976			\$221,976

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
52ND ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,430			\$1,430
			CLERICAL SUPPORT	\$199,228			\$199,228
			CUSTODIAL SUPPLIES	\$5,534			\$5,534
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$13,634			\$13,634
			INSTRUCTIONAL MATERIALS	\$11,984			\$11,984
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,282			\$46,282
			TEACHERS	\$3,146,364			\$3,146,364
			TEMPORARY PERSONNEL ACCOUNT	\$17,644			\$17,644
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,849,876</b>			<b>\$3,849,876</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$430,146		\$430,146
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$266,448		\$266,448
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$290,350		\$290,350
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,862		\$8,862
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$582,676		\$582,676
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,966,052</b>		<b>\$1,966,052</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$62,723			\$62,723
			ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,129			\$4,129
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$41,251			\$41,251
			PARENT INVOLVEMENT	\$9,996			\$9,996
			TEACHER ASSISTANTS	\$8,846			\$8,846
			TEMPORARY PERSONNEL ACCOUNT	\$10,811			\$10,811
			TRANSPORTATION	\$3,530			\$3,530
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,970			\$8,970
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$355,383</b>			<b>\$355,383</b>
<b>52ND ST EL Total</b>				<b>\$4,672,880</b>	<b>\$2,550,593</b>	<b>\$229,097</b>	<b>\$7,452,570</b>
54TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$23,704		\$23,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
54TH ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$7,174		\$7,174
			PARENT INVOLVEMENT		\$8,756		\$8,756
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$31,256		\$31,256
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$2,838		\$2,838
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$178,794</b>		<b>\$178,794</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$532			\$532
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,334			\$3,334
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,270			\$5,270
			INSTRUCTIONAL MATERIALS	\$4,640			\$4,640
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,452,853			\$1,452,853
			TEMPORARY PERSONNEL ACCOUNT	\$6,820			\$6,820
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,989,639</b>			<b>\$1,989,639</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$496		\$496
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$496</b>		<b>\$496</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$277,766		\$277,766
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$231,631		\$231,631
	<b>SPECIAL EDUCATION Total</b>				<b>\$633,016</b>		<b>\$633,016</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,921			\$2,921
			DIFFERENTIALS/LONGEVITIES	\$3,720			\$3,720
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$7,594			\$7,594
			TEACHERS	\$5,311			\$5,311
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,456			\$2,456
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$99,834</b>			<b>\$99,834</b>
<b>54TH ST EL Total</b>				<b>\$2,299,855</b>	<b>\$812,306</b>	<b>\$137,447</b>	<b>\$3,249,608</b>
59TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,022		\$1,022
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$1,419		\$1,419
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$3,086		\$3,086

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
59TH ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$56,262		\$56,262
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,399		\$3,399
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$214,137</b>		<b>\$214,137</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$500			\$500
			CLERICAL SUPPORT	\$139,003			\$139,003
			CUSTODIAL SUPPLIES	\$3,524			\$3,524
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,695			\$5,695
			INSTRUCTIONAL MATERIALS	\$9,474			\$9,474
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,414,515			\$1,414,515
			TEMPORARY PERSONNEL ACCOUNT	\$7,370			\$7,370
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,952,548</b>			<b>\$1,952,548</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,016		\$2,016
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,016</b>		<b>\$2,016</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$279,119		\$279,119
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$233,818		\$233,818
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,228		\$5,228
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$287,547		\$287,547
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,140,904</b>		<b>\$1,140,904</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$29,172			\$29,172
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,450			\$3,450
			TEMPORARY PERSONNEL ACCOUNT	\$11,580			\$11,580
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,361			\$3,361
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$126,295</b>			<b>\$126,295</b>
<b>59TH ST EL Total</b>				<b>\$2,269,267</b>	<b>\$1,357,057</b>	<b>\$127,938</b>	<b>\$3,754,262</b>
61ST ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$194,046	\$194,046
	<b>CAFETERIA Total</b>					<b>\$194,046</b>	<b>\$194,046</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,520		\$11,520
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$51,841		\$51,841
			LIBRARY AIDES		\$24,627		\$24,627

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
61ST ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHOLOGISTS		\$11,965		\$11,965
			TEACHER ASSISTANTS		\$38,108		\$38,108
			TEACHERS		\$18,000		\$18,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,324		\$5,324
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$335,412</b>		<b>\$335,412</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$945			\$945
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,557			\$4,557
			CUSTODIANS	\$129,245			\$129,245
			GENERAL SUPPLIES	\$6,925			\$6,925
			INSTRUCTIONAL MATERIALS	\$10,048			\$10,048
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,277,461			\$2,277,461
			TEMPORARY PERSONNEL ACCOUNT	\$11,550			\$11,550
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,847,996</b>			<b>\$2,847,996</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,960		\$3,960
			TEACHER ASSISTANTS		\$184		\$184
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,144</b>		<b>\$4,144</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$105,747		\$105,747
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$113,851		\$113,851
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$226,725		\$226,725
	<b>SPECIAL EDUCATION Total</b>				<b>\$781,953</b>		<b>\$781,953</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,465			\$67,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$16,848			\$16,848
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			INSTRUCTIONAL MATERIALS	\$12,591			\$12,591
			PARENT INVOLVEMENT	\$2,000			\$2,000
			PSYCHOLOGISTS	\$11,965			\$11,965
			TEACHER ASSISTANTS	\$54,330			\$54,330
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,778			\$5,778
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$197,949</b>			<b>\$197,949</b>
<b>61ST ST EL Total</b>				<b>\$3,452,776</b>	<b>\$1,121,509</b>	<b>\$194,046</b>	<b>\$4,768,331</b>
66th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358
		Child Dev Fd-HsekpPERS-Ctrrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$114,686		\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	<b>SPECIAL EDUCATION Total</b>				<b>\$169,732</b>		<b>\$169,732</b>
<b>66th St EEC Total</b>					<b>\$169,732</b>	<b>\$1,172,993</b>	<b>\$1,342,725</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
66TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$260,327	\$260,327
	<b>CAFETERIA Total</b>					<b>\$260,327</b>	<b>\$260,327</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$35,647		\$35,647
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$2,530		\$2,530
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$20,543		\$20,543
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$5,045		\$5,045
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TRANSPORTATION		\$5,920		\$5,920
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,459		\$8,459
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$532,917</b>		<b>\$532,917</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,486			\$1,486
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,507			\$6,507
			CUSTODIANS	\$210,469			\$210,469
			GENERAL SUPPLIES	\$13,787			\$13,787
			INSTRUCTIONAL MATERIALS	\$12,672			\$12,672
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$109,768			\$109,768
			TEACHERS	\$3,414,514			\$3,414,514
			TEMPORARY PERSONNEL ACCOUNT	\$17,842			\$17,842
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,191,285</b>			<b>\$4,191,285</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$120,100		\$120,100
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$186,386		\$186,386
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$186,018		\$186,018
	<b>SPECIAL EDUCATION Total</b>				<b>\$552,204</b>		<b>\$552,204</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,147			\$6,147
			CLASSIFIED OVERTIME X & Z TIME	\$4,500			\$4,500
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$39,052			\$39,052



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
66TH ST EL	TARGETED STUDENT POPULATION	Targeted Student Population	PARENT INVOLVEMENT	\$1,000			\$1,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,118			\$10,118
			TEACHER ASSISTANTS	\$75,016			\$75,016
			TEACHERS	\$6,885			\$6,885
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,223			\$9,223
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$376,713</b>			<b>\$376,713</b>
<b>66TH ST EL Total</b>				<b>\$4,861,360</b>	<b>\$1,145,754</b>	<b>\$260,327</b>	<b>\$6,267,441</b>
68TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$104,916		\$104,916
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$131,064</b>		<b>\$131,064</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$283,166	\$283,166
	<b>CAFETERIA Total</b>					<b>\$283,166</b>	<b>\$283,166</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$21,574		\$21,574
			COACHES INSTRUCTIONAL		\$56,704		\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,638		\$1,638
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$39,944		\$39,944
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$75,337		\$75,337
			TEACHERS		\$6,000		\$6,000
			TRANSPORTATION		\$14,000		\$14,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,008		\$8,008
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$504,504</b>		<b>\$504,504</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			ALLOCATION ADJUSTMENT	-\$73			-\$73
			CLASSIFIED EMPLOYEES	\$14,813			\$14,813
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,364			\$1,364
			CLERICAL SUPPORT	\$199,228			\$199,228
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			CUSTODIAL SUPPLIES	\$5,943			\$5,943
			CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$13,617			\$13,617
			INSTRUCTIONAL MATERIALS	\$14,616			\$14,616
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$65,520			\$65,520
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$3,097,154			\$3,097,154
			TEMPORARY PERSONNEL ACCOUNT	\$17,622			\$17,622
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,827,267</b>			<b>\$3,827,267</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
68TH ST EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688	
			DIFFERENTIALS/LONGEVITIES		\$945		\$945	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>	
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$877		\$877
				INDIRECT COST		\$3,518		\$3,518
	<b>INDIRECT COST Total</b>				<b>\$4,395</b>		<b>\$4,395</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$320,820		\$320,820
				SPED-ASSISTANTS		\$97,181		\$97,181
				SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
				SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$210,740		\$210,740
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
				SPED-SCHOOL ALLOC-COMPLIANCE		\$8,033		\$8,033
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$477,591		\$477,591
				<b>SPECIAL EDUCATION Total</b>				<b>\$1,449,557</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$5,754			\$5,754
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
				ADVISORS/COORDINATORS	\$66,621			\$66,621
				CLASSIFIED OVERTIME X & Z TIME	\$505			\$505
				COACHES INSTRUCTIONAL	\$57,345			\$57,345
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
				DIFFERENTIALS/LONGEVITIES	\$1,638			\$1,638
				INSTRUCTIONAL MATERIALS	\$10,002			\$10,002
				TEACHER ASSISTANTS	\$37,508			\$37,508
				TSP-Parental Engagement	\$8,863			\$8,863
				TSP-Per Pupil School Allocatio	\$68,838			\$68,838
				CLASSIFIED OVERTIME X & Z TIME	\$2,288			\$2,288
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
LIBRARY AIDES				\$24,627			\$24,627	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$353,655</b>		<b>\$353,655</b>		
<b>68TH ST EL Total</b>				<b>\$4,449,997</b>	<b>\$2,150,153</b>	<b>\$283,166</b>	<b>\$6,883,316</b>	
6TH AVE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291	
			<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$121,291</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup		ARTS PROGRAM	\$45,362			\$45,362
				<b>ARTS PROGRAM Total</b>				<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch		CAFETERIA			\$194,046	\$194,046
				<b>CAFETERIA Total</b>				<b>\$194,046</b>
	CAMPUS AIDES	Campus Aides-Spec Progs		CAMPUS AIDES	\$66,294			\$66,294
				<b>CAMPUS AIDES Total</b>				<b>\$66,294</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos		FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
				<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		ADVISORS/COORDINATORS		\$115,091		\$115,091
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$38,101		\$38,101
				DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
				INSTRUCTIONAL AIDES		\$10,483		\$10,483
				INSTRUCTIONAL MATERIALS		\$30,049		\$30,049
				PARENT INVOLVEMENT		\$6,779		\$6,779
				PSYCHOLOGISTS		\$71,781		\$71,781
TEACHER ASSISTANTS					\$78,140		\$78,140	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$357,588</b>		<b>\$357,588</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757	
			CLASSIFIED OVERTIME X & Z TIME	\$1,039			\$1,039	
			CLERICAL SUPPORT	\$134,696			\$134,696	
			CUSTODIAL SUPPLIES	\$4,660			\$4,660	
			CUSTODIANS	\$141,609			\$141,609	
			GENERAL SUPPLIES	\$9,724			\$9,724	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
6TH AVE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$8,656			\$8,656
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900
			TEACHERS	\$2,374,236			\$2,374,236
			TEMPORARY PERSONNEL ACCOUNT	\$12,584			\$12,584
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,957,524</b>			<b>\$2,957,524</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,448		\$4,448
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,448</b>		<b>\$4,448</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$262,869		\$262,869
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$114,068		\$114,068
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$384,565		\$384,565
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$400,366		\$400,366
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,610		\$5,610
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$340,673		\$340,673
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,624,691</b>		<b>\$1,624,691</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$22,102			\$22,102
		Targeted Student Population	ADVISORS/COORDINATORS	\$107,328			\$107,328
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,620			\$4,620
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$14,483			\$14,483
			TEACHER ASSISTANTS	\$41,675			\$41,675
			TEMPORARY PERSONNEL ACCOUNT	\$11,563			\$11,563
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,924			\$5,924
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$292,810</b>			<b>\$292,810</b>
<b>6TH AVE EL Total</b>				<b>\$3,515,846</b>	<b>\$1,986,727</b>	<b>\$194,046</b>	<b>\$5,696,619</b>
74TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$27,382		\$27,382
			COACHES INSTRUCTIONAL		\$66,621		\$66,621
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$2,681		\$2,681
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$6,261		\$6,261
			TEACHER ASSISTANTS		\$37,508		\$37,508
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,895		\$4,895
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$308,385</b>		<b>\$308,385</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$568			\$568
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,261			\$4,261
			CUSTODIANS	\$135,606			\$135,606
			GENERAL SUPPLIES	\$5,627			\$5,627

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
74TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$5,040			\$5,040
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,370,991			\$1,370,991
			TEMPORARY PERSONNEL ACCOUNT	\$11,660			\$11,660
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,911,611</b>			<b>\$1,911,611</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,168		\$1,168
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,168</b>		<b>\$1,168</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$208,206		\$208,206
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,805		\$2,805
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$198,742		\$198,742
	<b>SPECIAL EDUCATION Total</b>				<b>\$524,844</b>		<b>\$524,844</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,542			\$17,542
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$14,000			\$14,000
			PSYCHOLOGISTS	\$35,890			\$35,890
			TEACHER ASSISTANTS	\$53,580			\$53,580
			TEMPORARY PERSONNEL ACCOUNT	\$7,871			\$7,871
			TRANSPORTATION	\$4,810			\$4,810
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,480			\$4,480
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$123,029			\$123,029
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$284,330</b>			<b>\$284,330</b>
<b>74TH ST EL Total</b>				<b>\$2,397,238</b>	<b>\$834,397</b>	<b>\$162,989</b>	<b>\$3,394,624</b>
74TH ST G/HG/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$386			\$386
			GENERAL SUPPLIES	\$3,383			\$3,383
			INSTRUCTIONAL MATERIALS	\$3,184			\$3,184
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$875,085			\$875,085
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$910,365</b>			<b>\$910,365</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,397			\$72,397
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,383			\$3,383
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$75,780</b>			<b>\$75,780</b>
<b>74TH ST G/HG/HA MAG Total</b>				<b>\$986,145</b>			<b>\$986,145</b>
75th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,605,539	\$1,605,539
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,677,574</b>	<b>\$1,677,574</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$153,157</b>		<b>\$153,157</b>
<b>75th St EEC Total</b>					<b>\$153,157</b>	<b>\$1,677,574</b>	<b>\$1,830,731</b>
75TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$385,677	\$385,677
	<b>CAFETERIA Total</b>					<b>\$385,677</b>	<b>\$385,677</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
75TH ST EL	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,371,809			\$1,371,809
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,371,809</b>			<b>\$1,371,809</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$3,276		\$3,276
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$68,957		\$68,957
			LIBRARY AIDES		\$24,627		\$24,627
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			TEACHER ASSISTANTS		\$150,048		\$150,048
			TEACHERS		\$26,214		\$26,214
			TRANSPORTATION		\$2,286		\$2,286
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,615		\$10,615
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$668,745</b>		<b>\$668,745</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$168,568			\$168,568
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,806			\$1,806
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,931			\$6,931
			CUSTODIANS	\$181,847			\$181,847
			GENERAL SUPPLIES	\$16,847			\$16,847
			INSTRUCTIONAL MATERIALS	\$14,800			\$14,800
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$131,013			\$131,013
			TEACHERS	\$2,789,401			\$2,789,401
			TEMPORARY PERSONNEL ACCOUNT	\$21,802			\$21,802
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,573,498</b>			<b>\$3,573,498</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$264,793		\$264,793
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$230,261		\$230,261
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,328		\$107,328
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$97,948		\$97,948
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,332		\$7,332
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$651,620		\$651,620
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,468,608</b>		<b>\$1,468,608</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$206,510			\$206,510
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$16,626			\$16,626
			INSTRUCTIONAL MATERIALS	\$50,000			\$50,000
			TEMPORARY PERSONNEL ACCOUNT	\$53,664			\$53,664
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$11,448			\$11,448
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CLASSIFIED OVERTIME X & Z TIME	\$2,288			\$2,288
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$428,582</b>			<b>\$428,582</b>
<b>75TH ST EL Total</b>				<b>\$5,797,987</b>	<b>\$2,197,986</b>	<b>\$385,677</b>	<b>\$8,381,650</b>
7TH ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
7TH ST EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,820		\$8,820
			INSTRUCTIONAL AIDES		\$52,415		\$52,415
			INSTRUCTIONAL MATERIALS		\$20,292		\$20,292
			PARENT INVOLVEMENT		\$5,530		\$5,530
			PSYCHIATRIC SOCIAL WORKERS		\$11,845		\$11,845
			TEACHERS		\$39,404		\$39,404
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,403		\$2,403
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$140,709</b>		<b>\$140,709</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$133,815			\$133,815
			CLASSIFIED SUBSTITUTES/RELIEF	\$910			\$910
			CLERICAL SUPPORT	\$140,580			\$140,580
			CUSTODIAL SUPPLIES	\$4,090			\$4,090
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$8,517			\$8,517
			INSTRUCTIONAL MATERIALS	\$7,632			\$7,632
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,179,415			\$2,179,415
			TEMPORARY PERSONNEL ACCOUNT	\$11,022			\$11,022
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,724,021</b>			<b>\$2,724,021</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$320		\$320
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$320</b>		<b>\$320</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$234,543		\$234,543
	<b>SPECIAL EDUCATION Total</b>				<b>\$961,175</b>		<b>\$961,175</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	COUNSELORS	\$11,845			\$11,845
			INSTRUCTIONAL MATERIALS	\$9,674			\$9,674
			NURSES	\$22,681			\$22,681
			TEMPORARY PERSONNEL ACCOUNT	\$1,000			\$1,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,378			\$2,378
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$68,706</b>			<b>\$68,706</b>
<b>7TH ST EL Total</b>				<b>\$2,843,532</b>	<b>\$1,102,204</b>	<b>\$102,396</b>	<b>\$4,048,132</b>
92ND ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$105,593		\$105,593
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$128,228</b>		<b>\$128,228</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$226,607	\$226,607
	<b>CAFETERIA Total</b>					<b>\$226,607</b>	<b>\$226,607</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
92ND ST EL	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			COACHES INSTRUCTIONAL		\$226,810		\$226,810
			DIFFERENTIALS/LONGEVITIES		\$5,062		\$5,062
			INSTRUCTIONAL MATERIALS		\$25,388		\$25,388
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$30,687		\$30,687
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$31,258		\$31,258
			TRANSPORTATION		\$4,713		\$4,713
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,943		\$8,943
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$563,409</b>		<b>\$563,409</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,592			\$1,592
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$6,315			\$6,315
			CUSTODIANS	\$174,174			\$174,174
			GENERAL SUPPLIES	\$14,620			\$14,620
			INSTRUCTIONAL AIDES	\$56,541			\$56,541
			INSTRUCTIONAL MATERIALS	\$8,000			\$8,000
			NURSES	\$68,043			\$68,043
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$82,275			\$82,275
			TEACHERS	\$3,266,289			\$3,266,289
			TEMPORARY PERSONNEL ACCOUNT	\$18,920			\$18,920
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,013,508</b>			<b>\$4,013,508</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,541		\$3,541
	<b>INDIRECT COST Total</b>				<b>\$4,300</b>		<b>\$4,300</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$181,920		\$181,920
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$325,622		\$325,622
	<b>SPECIAL EDUCATION Total</b>				<b>\$841,322</b>		<b>\$841,322</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$62,723			\$62,723
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,380			\$47,380
			INSTRUCTIONAL MATERIALS	\$54,744			\$54,744
			TEACHER ASSISTANTS	\$125,020			\$125,020
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,560			\$9,560
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$397,913</b>			<b>\$397,913</b>
<b>92ND ST EL Total</b>				<b>\$4,848,934</b>	<b>\$1,597,892</b>	<b>\$226,607</b>	<b>\$6,673,433</b>
93RD ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$283,166	\$283,166

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
93RD ST EL	<b>CAFETERIA Total</b>					<b>\$283,166</b>	<b>\$283,166</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,007			\$42,007
	<b>CAMPUS AIDES Total</b>			<b>\$42,007</b>			<b>\$42,007</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$116,540			\$116,540
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$116,540</b>			<b>\$116,540</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$50,801		\$50,801
			CLERICAL SUPPORT		\$32,411		\$32,411
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			DIFFERENTIALS/LONGEVITIES		\$3,276		\$3,276
			INSTRUCTIONAL MATERIALS		\$55,380		\$55,380
			NURSES		\$68,044		\$68,044
			PARENT INVOLVEMENT		\$20,657		\$20,657
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$80,016		\$80,016
			TEACHERS		\$18,640		\$18,640
			TRANSPORTATION		\$20,000		\$20,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,209		\$11,209
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$706,167</b>		<b>\$706,167</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,792			\$1,792
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$7,014			\$7,014
			CUSTODIANS	\$171,124			\$171,124
			GENERAL SUPPLIES	\$17,867			\$17,867
			INSTRUCTIONAL MATERIALS	\$15,744			\$15,744
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$138,095			\$138,095
			TEACHERS	\$3,995,129			\$3,995,129
			TEMPORARY PERSONNEL ACCOUNT	\$23,122			\$23,122
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,764,807</b>			<b>\$4,764,807</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$430,146		\$430,146
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$117,278		\$117,278
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,352		\$8,352
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$648,985		\$648,985
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,539,953</b>		<b>\$1,539,953</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$14,006			\$14,006
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$21,929			\$21,929
			CLASSIFIED OVERTIME X & Z TIME	\$100			\$100
			CLERICAL SUPPORT	\$32,411			\$32,411



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
93RD ST EL	TARGETED STUDENT POPULATION	Targeted Student Population	CUSTODIAL OVERTIME & RELIEF	\$100			\$100
			INSTRUCTIONAL MATERIALS	\$91,324			\$91,324
			PARENT INVOLVEMENT	\$700			\$700
			TEACHER ASSISTANTS	\$71,440			\$71,440
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$11,819			\$11,819
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$398,040</b>			<b>\$398,040</b>
<b>93RD ST EL Total</b>				<b>\$5,634,629</b>	<b>\$2,306,753</b>	<b>\$283,166</b>	<b>\$8,224,548</b>
95TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$343,759	\$343,759
	<b>CAFETERIA Total</b>					<b>\$343,759</b>	<b>\$343,759</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,701		\$12,701
			CLASSIFIED OVERTIME X & Z TIME		\$970		\$970
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$3,275		\$3,275
			INSTRUCTIONAL MATERIALS		\$22,031		\$22,031
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$2,496		\$2,496
			PSYCHOLOGISTS		\$65,799		\$65,799
			TEACHER ASSISTANTS		\$50,583		\$50,583
			TEACHERS		\$1,000		\$1,000
			TRANSPORTATION		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,702		\$9,702
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$611,226</b>		<b>\$611,226</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,682			\$1,682
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,467			\$6,467
			CUSTODIANS	\$177,377			\$177,377
			GENERAL SUPPLIES	\$15,657			\$15,657
			INSTRUCTIONAL MATERIALS	\$14,080			\$14,080
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$123,932			\$123,932
			TEACHERS	\$3,879,393			\$3,879,393
			TEMPORARY PERSONNEL ACCOUNT	\$20,262			\$20,262
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,633,770</b>			<b>\$4,633,770</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$496,418		\$496,418
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$107,466		\$107,466
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$229,945		\$229,945

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
95TH ST EL	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,204		\$7,204
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$517,982		\$517,982
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,359,015</b>		<b>\$1,359,015</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			ADVISORS/COORDINATORS	\$113,405			\$113,405
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$9,326			\$9,326
			PARENT INVOLVEMENT	\$12,341			\$12,341
			TEMPORARY PERSONNEL ACCOUNT	\$27,768			\$27,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,813			\$10,813
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$411,299</b>			<b>\$411,299</b>
<b>95TH ST EL Total</b>				<b>\$5,381,089</b>	<b>\$2,030,874</b>	<b>\$343,759</b>	<b>\$7,755,722</b>
96TH ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$324,741	\$324,741
	<b>CAFETERIA Total</b>					<b>\$324,741</b>	<b>\$324,741</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$49,931			\$49,931
	<b>CAMPUS AIDES Total</b>			<b>\$49,931</b>			<b>\$49,931</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,035		\$6,035
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$4,763		\$4,763
			INSTRUCTIONAL MATERIALS		\$14,049		\$14,049
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$18,079		\$18,079
			TEACHER ASSISTANTS		\$94,487		\$94,487
			TRANSPORTATION		\$8,140		\$8,140
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,228		\$8,228
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$518,364</b>		<b>\$518,364</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,447			\$1,447
			CLERICAL SUPPORT	\$208,480			\$208,480
			CUSTODIAL SUPPLIES	\$5,355			\$5,355
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$13,736			\$13,736
			INSTRUCTIONAL MATERIALS	\$12,272			\$12,272
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$106,227			\$106,227
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$3,261,288			\$3,261,288
			TEMPORARY PERSONNEL ACCOUNT	\$17,776			\$17,776
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,954,249</b>			<b>\$3,954,249</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
96TH ST EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688		
			DIFFERENTIALS/LONGEVITIES		\$945		\$945		
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>		
	SPECIAL EDUCATION			SpEd-Assistants		\$241,766		\$241,766	
				SpEd-Assistants-Moderate To Se		\$54,663		\$54,663	
				SpEd-Preschool Program		\$163,989		\$163,989	
						\$220,733		\$220,733	
				SpEd-Resource Specialist Prog		\$189,703		\$189,703	
				SPEL-SCHOOL ALLOC-COMPLIANCE		\$6,822		\$6,822	
				SpEd-Special Day Program		\$304,244		\$304,244	
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,181,920</b>		<b>\$1,181,920</b>		
	TARGETED STUDENT POPULATION			Proportionality-Campus Aides	\$16,649			\$16,649	
				Targeted Student Population	\$50,814			\$50,814	
					\$3,147			\$3,147	
					\$223,251			\$223,251	
				TSP-Parental Engagement	\$8,633			\$8,633	
				TSP-Per Pupil School Allocatio	\$68,097			\$68,097	
					\$3,029			\$3,029	
					\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$387,130</b>		<b>\$387,130</b>		
<b>96TH ST EL Total</b>				<b>\$4,660,338</b>	<b>\$1,760,917</b>	<b>\$324,741</b>	<b>\$6,745,996</b>		
97th St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358		
			HOUSEKEEPERS			\$64,835	\$64,835		
			EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800		
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>		
	SPECIAL EDUCATION			SpEd-Preschool Program		\$54,663		\$54,663	
						\$80,055		\$80,055	
<b>SPECIAL EDUCATION Total</b>				<b>\$135,165</b>		<b>\$135,165</b>			
<b>97th St EEC Total</b>					<b>\$135,165</b>	<b>\$1,172,993</b>	<b>\$1,308,158</b>		
99TH ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362		
			<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch		CAFETERIA			\$162,989	\$162,989	
				<b>CAFETERIA Total</b>					<b>\$162,989</b>
	CAMPUS AIDES	Campus Aides-Spec Progs		CAMPUS AIDES	\$16,784			\$16,784	
				<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos		FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565	
				<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,921		\$1,921	
				COACHES INSTRUCTIONAL		\$113,405		\$113,405	
				DIFFERENTIALS/LONGEVITIES		\$3,275		\$3,275	
				INSTRUCTIONAL AIDES		\$10,483		\$10,483	
				INSTRUCTIONAL MATERIALS		\$9,090		\$9,090	
				NURSES		\$22,681		\$22,681	
				PARENT INVOLVEMENT		\$12,003		\$12,003	
				PSYCHOLOGISTS		\$23,927		\$23,927	
				TEACHER ASSISTANTS		\$56,262		\$56,262	
				TRANSPORTATION		\$5,920		\$5,920	
						\$6,006		\$6,006	
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$378,378</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194		
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,043			\$1,043		
			CLERICAL SUPPORT	\$147,000			\$147,000		
			CUSTODIAL SUPPLIES	\$4,550			\$4,550		
			CUSTODIANS	\$133,019			\$133,019		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
99TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$8,462			\$8,462
			INSTRUCTIONAL MATERIALS	\$10,300			\$10,300
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900
			TEACHERS	\$2,272,696			\$2,272,696
			TEMPORARY PERSONNEL ACCOUNT	\$12,892			\$12,892
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,854,719</b>			<b>\$2,854,719</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,424		\$2,424
			TEACHER ASSISTANTS		\$1,000		\$1,000
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,424</b>		<b>\$3,424</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$388,445		\$388,445
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$104,383		\$104,383
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$90,368		\$90,368
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$402,860		\$402,860
	<b>SPECIAL EDUCATION Total</b>				<b>\$991,029</b>		<b>\$991,029</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,378			\$9,378
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			INSTRUCTIONAL MATERIALS	\$77,194			\$77,194
		TSP - PPS	INSTRUCTIONAL MATERIALS	\$68,664			\$68,664
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,267			\$6,267
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			INSTRUCTIONAL MATERIALS	\$10,200			\$10,200
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,589			\$4,589
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$343,256</b>			<b>\$343,256</b>
<b>99TH ST EL Total</b>				<b>\$3,292,686</b>	<b>\$1,372,831</b>	<b>\$162,989</b>	<b>\$4,828,506</b>
99th St El Sch CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>99th St El Sch CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
9TH ST EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL FEE FOR SERVICE	Specialized Charter Agreements	CHARTER SCHOOL FEE FOR SERVICE	\$84,369			\$84,369
	<b>CHARTER SCHOOL FEE FOR SERVICE Total</b>			<b>\$84,369</b>			<b>\$84,369</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$9,091		\$9,091
			TEACHER ASSISTANTS		\$37,508		\$37,508
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,014		\$3,014
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$189,882</b>		<b>\$189,882</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,000			\$1,000
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$542			\$542
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIANS	\$135,421			\$135,421
			GENERAL SUPPLIES	\$5,000			\$5,000
			INSTRUCTIONAL MATERIALS	\$12,576			\$12,576
			NURSES	\$22,681			\$22,681

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
9TH ST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$32,992			\$32,992
			TEACHERS	\$1,278,715			\$1,278,715
			TEMPORARY PERSONNEL ACCOUNT	\$6,754			\$6,754
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,823,711</b>			<b>\$1,823,711</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$2,960		\$2,960
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,960</b>		<b>\$2,960</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$178,342		\$178,342
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$105,642		\$105,642
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$69,846		\$69,846
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,805		\$2,805
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$201,627		\$201,627
	<b>SPECIAL EDUCATION Total</b>				<b>\$612,925</b>		<b>\$612,925</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$28,357			\$28,357
			PARENT INVOLVEMENT	\$13,334			\$13,334
			TEACHER ASSISTANTS	\$56,962			\$56,962
			TRANSPORTATION	\$1,800			\$1,800
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,271			\$3,271
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$124,852</b>			<b>\$124,852</b>
<b>9TH ST EL Total</b>				<b>\$2,072,397</b>	<b>\$805,767</b>	<b>\$137,447</b>	<b>\$3,015,611</b>
A Friedman CAS/AEWC	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$21,992			\$21,992
	<b>COUNSELING SUPPORT Total</b>			<b>\$21,992</b>			<b>\$21,992</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>A Friedman CAS/AEWC Total</b>				<b>\$21,992</b>			<b>\$21,992</b>
A Hawkins SH Campus	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>A Hawkins SH Campus Total</b>				<b>\$0</b>			<b>\$0</b>
ACAD FOR ENRCH SCI	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$103,598	\$103,598
	<b>CAFETERIA Total</b>					<b>\$103,598</b>	<b>\$103,598</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$621			\$621
			CLERICAL SUPPORT	\$140,580			\$140,580
			CUSTODIAL SUPPLIES	\$3,155			\$3,155
			CUSTODIANS	\$132,198			\$132,198
			GENERAL SUPPLIES	\$5,814			\$5,814
			INSTRUCTIONAL MATERIALS	\$5,248			\$5,248
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,214,928			\$1,214,928
			TEMPORARY PERSONNEL ACCOUNT	\$7,524			\$7,524
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,734,108</b>			<b>\$1,734,108</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$272		\$272
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$272</b>		<b>\$272</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ACAD FOR ENRCH SCI	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$69,570			\$69,570
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,814			\$5,814
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$75,384</b>			<b>\$75,384</b>
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36
	<b>PARENT INVOLVEMENT Total</b>				<b>\$36</b>		<b>\$36</b>
	SPECIAL EDUCATION	Spe Ed-Other Sal/Ben/Trans-Sch	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$4,504		\$4,504
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$2,687		\$2,687
		SpEd-Assistants	SPED-ASSISTANTS		\$123,501		\$123,501
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$219,835		\$219,835
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$87,665		\$87,665
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,295		\$2,295
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$238,822		\$238,822
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$32,908			\$32,908
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$5,968		\$5,968
	<b>SPECIAL EDUCATION Total</b>			<b>\$32,908</b>	<b>\$685,277</b>		<b>\$718,185</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$16,600			\$16,600
			PARENT INVOLVEMENT	\$500			\$500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$821			\$821
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$39,049</b>			<b>\$39,049</b>
<b>ACAD FOR ENRCH SCI Total</b>				<b>\$1,920,914</b>	<b>\$685,585</b>	<b>\$103,598</b>	<b>\$2,710,097</b>
ADAMS G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$409			\$409
			GENERAL SUPPLIES	\$2,570			\$2,570
			INSTRUCTIONAL MATERIALS	\$2,944			\$2,944
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$892,797			\$892,797
			TRANSPORTATION	\$2,000			\$2,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$929,047</b>			<b>\$929,047</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$68,644			\$68,644
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,570			\$3,570
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$72,214</b>			<b>\$72,214</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>ADAMS G/HA MAG Total</b>				<b>\$1,037,111</b>			<b>\$1,037,111</b>
ADAMS MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>			<b>\$126,667</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$394,849	\$394,849
	<b>CAFETERIA Total</b>					<b>\$394,849</b>	<b>\$394,849</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$48,096			\$48,096
	<b>CAMPUS AIDES Total</b>			<b>\$48,096</b>			<b>\$48,096</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,500		\$3,500
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			INSTRUCTIONAL MATERIALS		\$31,292		\$31,292
			NURSES		\$45,363		\$45,363
			PARENT INVOLVEMENT		\$4,717		\$4,717
			TEACHER ASSISTANTS		\$62,516		\$62,516
			TEACHERS		\$287,486		\$287,486
			TRANSPORTATION		\$2,000		\$2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,503		\$8,503
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ADAMS MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$593,288</b>		<b>\$593,288</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$171,717			\$171,717
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,030			\$1,030
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$3,436			\$3,436
			COUNSELORS	\$233,080			\$233,080
			CUSTODIAL SUPPLIES	\$8,087			\$8,087
			CUSTODIANS	\$305,009			\$305,009
			FINANCIAL MANAGERS	\$41,830			\$41,830
			GENERAL SUPPLIES	\$9,928			\$9,928
			INSTRUCTIONAL MATERIALS	\$9,796			\$9,796
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$1,937,103			\$1,937,103
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,382			\$2,382
			TEMPORARY PERSONNEL ACCOUNT	\$12,704			\$12,704
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,049,078</b>			<b>\$3,049,078</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$539,763		\$539,763
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$63,370		\$63,370
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$205,388		\$205,388
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,630		\$6,630
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$790,431		\$790,431
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,605,582</b>		<b>\$1,605,582</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$16,035			\$16,035
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$8,077			\$8,077
			ADVISORS/COORDINATORS	\$56,928			\$56,928
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,500			\$1,500
			COUNSELORS	\$143,863			\$143,863
			INSTRUCTIONAL MATERIALS	\$1,750			\$1,750
			NURSES	\$22,682			\$22,682
			TRANSPORTATION	\$1,600			\$1,600
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,351			\$7,351
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$126,490			\$126,490
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED OVERTIME X & Z TIME	\$456			\$456
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$537,155</b>		<b>\$537,155</b>
<b>ADAMS MS Total</b>				<b>\$3,816,966</b>	<b>\$2,259,503</b>	<b>\$394,849</b>	<b>\$6,471,318</b>
Adapted Pe Prog SpEd	SPECIAL EDUCATION	SpEd IDEA Private Sch ISP exp	SPED-PRIVATE SCHOOLS SUPPORT		\$12,464		\$12,464
		SpEd-Program Supp-IMA	SPED-CENTRAL OFFICE/DISTRICTS		\$76,806		\$76,806
		SpEd-Related Services	SPED-ADAPTED PHYSICAL EDUCATION		\$25,090,760		\$25,090,760
	<b>SPECIAL EDUCATION Total</b>				<b>\$25,180,030</b>		<b>\$25,180,030</b>
<b>Adapted Pe Prog SpEd Total</b>					<b>\$25,180,030</b>		<b>\$25,180,030</b>
ADDAMS HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$25,599			\$25,599
	<b>COUNSELING SUPPORT Total</b>			<b>\$25,599</b>			<b>\$25,599</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELING ASSISTANT		\$17,938		\$17,938
			INSTRUCTIONAL MATERIALS		\$759		\$759
			TEACHER ASSISTANTS		\$19,495		\$19,495
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$616		\$616

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ADDAMS HS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$102,142</b>		<b>\$102,142</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$240		\$240
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$240</b>		<b>\$240</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$5,912			\$5,912
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$925,312			\$925,312
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$33,763			\$33,763
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$1,037			\$1,037
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$780			\$780
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$966,851</b>			<b>\$966,851</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CAMPUS AIDES	\$11,188			\$11,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,000			\$6,000
			CLASSIFIED OVERTIME X & Z TIME	\$5,500			\$5,500
			INSTRUCTIONAL MATERIALS	\$7,565			\$7,565
			TRANSPORTATION	\$770			\$770
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$860			\$860
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,496			\$2,496
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$38,830</b>			<b>\$38,830</b>
<b>ADDAMS HS Total</b>				<b>\$1,031,280</b>	<b>\$102,382</b>		<b>\$1,133,662</b>
<b>AGGELER HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$9,208		\$9,208
			TEACHER ASSISTANTS		\$18,754		\$18,754
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$451		\$451
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$28,413</b>		<b>\$28,413</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$640		\$640
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$640</b>		<b>\$640</b>
	<b>NURSES</b>	Nursing Serv-Reg Sch-Per Pupil	NURSES	\$22,681			\$22,681
	<b>NURSES Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>OPTIONS PROGRAM</b>	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$214,488			\$214,488
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$65,128			\$65,128
		Opp Schs & Classes-IMA	OPTIONS PROGRAM	\$4,884			\$4,884
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$1,144			\$1,144
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$707,112			\$707,112
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$325			\$325
	<b>OPTIONS PROGRAM Total</b>			<b>\$993,081</b>			<b>\$993,081</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$105,747		\$105,747
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$1,530		\$1,530
		SpEd-Special Day Program	SPED-OPTIONS		\$223,868		\$223,868
	<b>SPECIAL EDUCATION Total</b>				<b>\$331,145</b>		<b>\$331,145</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,650			\$5,650
			INSTRUCTIONAL MATERIALS	\$16,000			\$16,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$630			\$630
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,733			\$3,733
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,452			\$2,452
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$29,475</b>			<b>\$29,475</b>
<b>AGGELER HS Total</b>				<b>\$1,067,396</b>	<b>\$360,198</b>		<b>\$1,427,594</b>
<b>ALBION EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$71,717		\$71,717
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$71,717</b>		<b>\$71,717</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ALBION EL</b>	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,834		\$15,834
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$15,755		\$15,755
			TEACHER ASSISTANTS		\$57,340		\$57,340
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,530		\$2,530
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$159,390</b>		<b>\$159,390</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$487			\$487
			CLERICAL SUPPORT	\$124,317			\$124,317
			CUSTODIAL SUPPLIES	\$3,676			\$3,676
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,640			\$4,640
			INSTRUCTIONAL MATERIALS	\$4,032			\$4,032
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,234,111			\$1,234,111
			TEMPORARY PERSONNEL ACCOUNT	\$5,698			\$5,698
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,737,342</b>			<b>\$1,737,342</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,840		\$1,840
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,840</b>		<b>\$1,840</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,405		\$2,405
	<b>INDIRECT COST Total</b>				<b>\$2,405</b>		<b>\$2,405</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$178,164		\$178,164
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$327,978		\$327,978
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$322,889		\$322,889
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,889		\$3,889
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$107,328		\$107,328
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,111,189</b>		<b>\$1,111,189</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$64,642			\$64,642
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$19,881			\$19,881
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$2,000			\$2,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,631			\$2,631
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$101,265</b>			<b>\$101,265</b>
<b>ALBION EL Total</b>				<b>\$1,901,221</b>	<b>\$1,346,541</b>	<b>\$137,447</b>	<b>\$3,385,209</b>
<b>Albion St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,112,269	\$1,112,269
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,181,904</b>	<b>\$1,181,904</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64
	<b>SPECIAL EDUCATION Total</b>				<b>\$64</b>		<b>\$64</b>
<b>Albion St EEC Total</b>					<b>\$64</b>	<b>\$1,181,904</b>	<b>\$1,181,968</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ALDAMA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$91,393		\$91,393
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$110,516</b>		<b>\$110,516</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,049,101			\$1,049,101
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,049,101</b>			<b>\$1,049,101</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			INSTRUCTIONAL MATERIALS		\$4,604		\$4,604
			NURSES		\$11,341		\$11,341
			PARENT INVOLVEMENT		\$3,533		\$3,533
			TEACHER ASSISTANTS		\$37,512		\$37,512
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,713		\$3,713
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$233,888</b>		<b>\$233,888</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,588			\$4,588
			CLASSIFIED SUBSTITUTES/RELIEF	\$955			\$955
			CLERICAL SUPPORT	\$137,603			\$137,603
			CUSTODIAL SUPPLIES	\$4,250			\$4,250
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$2,235			\$2,235
			INSTRUCTIONAL MATERIALS	\$3,970			\$3,970
			NURSES	\$56,703			\$56,703
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$41,872			\$41,872
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$13,970			\$13,970
			TEACHERS	\$1,385,419			\$1,385,419
			TEMPORARY PERSONNEL ACCOUNT	\$11,418			\$11,418
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,981,625</b>			<b>\$1,981,625</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,260		\$1,260
			TEACHERS		\$1,260		\$1,260
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,520</b>		<b>\$2,520</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,605		\$3,605
	<b>INDIRECT COST Total</b>				<b>\$4,246</b>		<b>\$4,246</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$107,328		\$107,328
	<b>SPECIAL EDUCATION Total</b>				<b>\$336,892</b>		<b>\$336,892</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$57,548			\$57,548
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			INSTRUCTIONAL MATERIALS	\$6,066			\$6,066
			PSYCHOLOGISTS	\$5,982			\$5,982
			TEACHER ASSISTANTS	\$35,721			\$35,721

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ALDAMA EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,266			\$4,266
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$131,455</b>		
<b>ALDAMA EL Total</b>			<b>\$3,382,232</b>	<b>\$688,062</b>	<b>\$137,447</b>	<b>\$4,207,741</b>	
ALEXANDER SCI CTR SC	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$230,409			\$230,409
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$313,666			\$313,666
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$544,075</b>			<b>\$544,075</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$963,990			\$963,990
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$963,990</b>			<b>\$963,990</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$21,248		\$21,248
			INSTRUCTIONAL MATERIALS		\$24,352		\$24,352
			MILEAGE & TUITION REIMBURSEMENT		\$500		\$500
			PARENT INVOLVEMENT		\$7,538		\$7,538
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			TEACHER ASSISTANTS		\$114,524		\$114,524
		TEACHERS		\$122,405		\$122,405	
		TELEPHONE		\$500		\$500	
		TRANSPORTATION		\$5,462		\$5,462	
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,929		\$5,929	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$373,527</b>		<b>\$373,527</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194	
		CLASSIFIED SUBSTITUTES/RELIEF	\$1,255			\$1,255	
		CLERICAL SUPPORT	\$147,000			\$147,000	
		GENERAL SUPPLIES	\$4,350			\$4,350	
		INSTRUCTIONAL MATERIALS	\$11,188			\$11,188	
		NURSES	\$22,681			\$22,681	
		PSYCHOLOGISTS	\$11,963			\$11,963	
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$69,145			\$69,145	
		TEACHER ASSISTANTS	\$17,860			\$17,860	
		TEACHERS	\$1,668,954			\$1,668,954	
		TEMPORARY PERSONNEL ACCOUNT	\$14,586			\$14,586	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,127,176</b>			<b>\$2,127,176</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,944		\$2,944	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,944</b>		<b>\$2,944</b>	
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754	
<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933	
<b>SPECIAL EDUCATION Total</b>				<b>\$217,901</b>		<b>\$217,901</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,356			\$5,356	
	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
		CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
		LIBRARY AIDES	\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$94,581</b>			<b>\$94,581</b>	
<b>ALEXANDER SCI CTR SC Total</b>			<b>\$3,810,722</b>	<b>\$594,372</b>	<b>\$137,447</b>	<b>\$4,542,541</b>	
Alexandria Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrns	EARLY CHILDHOOD DEVELOPMENT			\$1,113,330	\$1,113,330

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Alexandria Ave EEC	EARLY CHILDHOOD DEVELOPMENT	Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$9,600	\$9,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,187,765</b>	<b>\$1,187,765</b>
<b>Alexandria Ave EEC Total</b>						<b>\$1,187,765</b>	<b>\$1,187,765</b>
<b>ALEXANDRIA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	<b>CAFETERIA Total</b>					<b>\$273,657</b>	<b>\$273,657</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$18,510		\$18,510
			CLERICAL SUPPORT		\$56,491		\$56,491
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,972		\$23,972
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$22,900		\$22,900
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$9,855		\$9,855
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$137,538		\$137,538
			TEACHERS		\$114,430		\$114,430
			TELEPHONE		\$200		\$200
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,370		\$7,370
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$464,310</b>		<b>\$464,310</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,332			\$1,332
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,741			\$5,741
			CUSTODIANS	\$207,291			\$207,291
			GENERAL SUPPLIES	\$12,308			\$12,308
			INSTRUCTIONAL MATERIALS	\$11,088			\$11,088
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$71,598			\$71,598
			TEACHERS	\$3,199,808			\$3,199,808
			TEMPORARY PERSONNEL ACCOUNT	\$15,928			\$15,928
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,952,087</b>			<b>\$3,952,087</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$90,297		\$90,297
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$200,887		\$200,887
	<b>SPECIAL EDUCATION Total</b>				<b>\$459,126</b>		<b>\$459,126</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ALEXANDRIA EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,376			\$1,376
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$1,487			\$1,487
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$36,723			\$36,723
			PARENT INVOLVEMENT	\$800			\$800
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,187			\$3,187
			TEACHER ASSISTANTS	\$36,847			\$36,847
			TRANSPORTATION	\$5,180			\$5,180
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,621			\$7,621
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$323,697</b>			<b>\$323,697</b>
<b>ALEXANDRIA EL Total</b>				<b>\$4,707,764</b>	<b>\$984,069</b>	<b>\$273,657</b>	<b>\$5,965,490</b>
<b>Alfred B. Nobel</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$558,622	\$558,622
	<b>CAFETERIA Total</b>					<b>\$558,622</b>	<b>\$558,622</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	<b>CAMPUS AIDES Total</b>			<b>\$47,628</b>			<b>\$47,628</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$188,670			\$188,670
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$956,673			\$956,673
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$1,145,343</b>			<b>\$1,145,343</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$145,494			\$145,494
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$609,909			\$609,909
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,902			\$2,902
			CLERICAL SUPPORT	\$414,032			\$414,032
			COUNSELING TIME (REGISTRATION)	\$6,613			\$6,613
			COUNSELORS	\$450,301			\$450,301
			CUSTODIAL SUPPLIES	\$16,232			\$16,232
			CUSTODIANS	\$448,288			\$448,288
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$5,426			\$5,426
			INSTRUCTIONAL MATERIALS	\$27,916			\$27,916
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$177,045			\$177,045
			TEACHERS	\$4,882,621			\$4,882,621
			TEACHERS - ACADEMIC DIFFERENTIALS	\$7,191			\$7,191
			TEMPORARY PERSONNEL ACCOUNT	\$38,352			\$38,352
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,319,547</b>			<b>\$7,319,547</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS		\$624		\$624
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$624</b>		<b>\$624</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$139,790			\$139,790
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$139,790</b>			<b>\$139,790</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$477,942		\$477,942
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$457,841		\$457,841
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,563		\$9,563
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$313,051		\$313,051
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,258,397</b>		<b>\$1,258,397</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,318			\$7,318
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Alfred B. Nobel	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$6,058			\$6,058
			COUNSELING TIME (REGISTRATION)	\$12,945			\$12,945
			TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$81,979			\$81,979
<b>Alfred B. Nobel Total</b>				<b>\$8,766,852</b>	<b>\$1,259,021</b>	<b>\$558,622</b>	<b>\$10,584,495</b>
ALLESANDRO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	4 YEAR OLD TK PROGRAM Total			\$139,151			\$139,151
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$71,055		\$71,055
	AFTERSCHOOL PROGRAMS Total				\$90,178		\$90,178
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	ARTS PROGRAM Total			\$34,021			\$34,021
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	CAFETERIA Total					\$127,938	\$127,938
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$6,635		\$6,635
			TEACHER ASSISTANTS		\$173,253		\$173,253
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,828		\$3,828
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$241,164		\$241,164
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$411			\$411
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,980			\$3,980
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,893			\$3,893
			INSTRUCTIONAL MATERIALS	\$3,408			\$3,408
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,128,693			\$1,128,693
			TEMPORARY PERSONNEL ACCOUNT	\$9,042			\$9,042
	GENERAL SCHOOL PROGRAM Total			\$1,666,729			\$1,666,729
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,664		\$1,664
	GRANTS - SITE DETERMINED NEEDS Total				\$1,664		\$1,664
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,383		\$2,383
	INDIRECT COST Total				\$3,024		\$3,024
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,228		\$94,228
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$109,447		\$109,447
	SPECIAL EDUCATION Total				\$421,681		\$421,681
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$33,000			\$33,000
			INSTRUCTIONAL MATERIALS	\$17,769			\$17,769
			TEACHER ASSISTANTS	\$62,513			\$62,513
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,226			\$3,226
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$137,636			\$137,636
<b>ALLESANDRO EL Total</b>				<b>\$1,994,321</b>	<b>\$757,711</b>	<b>\$127,938</b>	<b>\$2,879,970</b>
Allesandro SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Allesandro SPS	EARLY CHILDHOOD DEVELOPMENT Total					\$141,446	\$141,446
Allesandro SPS Total						\$141,446	\$141,446
ALLESNDRO COOP LR MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$348			\$348
			GENERAL SUPPLIES	\$3,094			\$3,094
			INSTRUCTIONAL MATERIALS	\$2,912			\$2,912
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$810,428			\$810,428
	GENERAL SCHOOL PROGRAM Total			\$841,568			\$841,568
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$68,679			\$68,679
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,094			\$3,094
	MAGNET SCHOOL RESOURCES Total			\$71,773			\$71,773
ALLESNDRO COOP LR MG Total				\$913,341			\$913,341
ALTA CALIFORNIA EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$74,610		\$74,610
	AFTERSCHOOL PROGRAMS Total				\$74,610		\$74,610
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	ARTS PROGRAM Total			\$56,702			\$56,702
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
	CAFETERIA Total					\$182,007	\$182,007
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,720			\$17,720
	CAMPUS AIDES Total			\$17,720			\$17,720
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$36,021		\$36,021
			CLERICAL SUPPORT		\$53,259		\$53,259
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$9,823		\$9,823
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$3,982		\$3,982
			PSYCHOLOGISTS		\$47,854		\$47,854
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$112,524		\$112,524
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,184		\$8,184
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$515,592		\$515,592
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,422			\$1,422
			CLERICAL SUPPORT	\$190,386			\$190,386
			CUSTODIAL SUPPLIES	\$5,317			\$5,317
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$13,090			\$13,090
			INSTRUCTIONAL MATERIALS	\$11,856			\$11,856
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$106,227			\$106,227
			TEACHERS	\$3,396,777			\$3,396,777
			TEMPORARY PERSONNEL ACCOUNT	\$16,940			\$16,940
	GENERAL SCHOOL PROGRAM Total			\$4,052,527			\$4,052,527
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	GRANTS - SITE DETERMINED NEEDS Total				\$60,633		\$60,633
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,502		\$2,502

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ALTA CALIFORNIA EL</b>	<b>INDIRECT COST Total</b>				<b>\$2,502</b>		<b>\$2,502</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$231,069		\$231,069
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$219,047		\$219,047
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$128,607		\$128,607
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,077		\$7,077
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$213,444		\$213,444
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,068,980</b>		<b>\$1,068,980</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,910			\$5,910
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$65,766			\$65,766
			ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,247			\$4,247
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$9,528			\$9,528
			TEACHER ASSISTANTS	\$71,440			\$71,440
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,273			\$9,273
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$365,793</b>			<b>\$365,793</b>
<b>ALTA CALIFORNIA EL Total</b>				<b>\$4,581,277</b>	<b>\$1,722,317</b>	<b>\$182,007</b>	<b>\$6,485,601</b>
<b>ALTA LOMA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$117,558		\$117,558
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$140,193</b>		<b>\$140,193</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$233,091	\$233,091
	<b>CAFETERIA Total</b>					<b>\$233,091</b>	<b>\$233,091</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,329		\$14,329
			COACHES INSTRUCTIONAL		\$56,704		\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,638		\$1,638
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$9,938		\$9,938
			NURSES		\$45,365		\$45,365
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$84,399		\$84,399
			TELEPHONE		\$500		\$500
			TRANSPORTATION		\$1,480		\$1,480
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,522		\$5,522
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$347,886</b>		<b>\$347,886</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED OVERTIME X & Z TIME	\$625			\$625
			CLASSIFIED SUBSTITUTES/RELIEF	\$974			\$974
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL OVERTIME & RELIEF	\$625			\$625



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ALTA LOMA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$4,379			\$4,379
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,511			\$3,511
			INSTRUCTIONAL MATERIALS	\$4,702			\$4,702
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$2,331,667			\$2,331,667
			TEMPORARY PERSONNEL ACCOUNT	\$11,704			\$11,704
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,916,943</b>			<b>\$2,916,943</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,942		\$3,942
	<b>INDIRECT COST Total</b>				<b>\$4,701</b>		<b>\$4,701</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$123,501		\$123,501
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$87,665		\$87,665
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,328		\$107,328
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$196,691		\$196,691
	<b>SPECIAL EDUCATION Total</b>				<b>\$738,810</b>		<b>\$738,810</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$63,583			\$63,583
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,303			\$5,303
			COACHES INSTRUCTIONAL	\$58,640			\$58,640
			DIFFERENTIALS/LONGEVITIES	\$1,638			\$1,638
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			INSTRUCTIONAL MATERIALS	\$3,935			\$3,935
			LIBRARY AIDES	\$24,627			\$24,627
			PARENT INVOLVEMENT	\$2,469			\$2,469
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$15,120			\$15,120
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TRANSPORTATION	\$1,850			\$1,850
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,997			\$5,997
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$210,668</b>			<b>\$210,668</b>
<b>ALTA LOMA EL Total</b>				<b>\$3,409,633</b>	<b>\$1,292,223</b>	<b>\$233,091</b>	<b>\$4,934,947</b>
AMANECEC PC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,750		\$8,750
			DIFFERENTIALS/LONGEVITIES		\$784		\$784
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$11,347		\$11,347

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
AMANECEC PC	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$1,274		\$1,274
			TEACHER ASSISTANTS		\$28,137		\$28,137
			TEACHERS		\$2,124		\$2,124
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,760		\$1,760
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$110,880</b>		<b>\$110,880</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$319			\$319
			CLERICAL SUPPORT	\$119,150			\$119,150
			CUSTODIAL SUPPLIES	\$2,954			\$2,954
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$2,890			\$2,890
			INSTRUCTIONAL MATERIALS	\$2,720			\$2,720
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$918,900			\$918,900
			TEMPORARY PERSONNEL ACCOUNT	\$3,740			\$3,740
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,399,108</b>			<b>\$1,399,108</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,512		\$1,512
			TEACHER ASSISTANTS		\$24		\$24
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,536</b>		<b>\$1,536</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$15,996		\$15,996
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$53,004		\$53,004
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,275		\$1,275
	<b>SPECIAL EDUCATION Total</b>				<b>\$70,275</b>		<b>\$70,275</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$810			\$810
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			PARENT INVOLVEMENT	\$1,274			\$1,274
			TEMPORARY PERSONNEL ACCOUNT	\$762			\$762
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,052			\$2,052
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$82,730</b>			<b>\$82,730</b>
<b>AMANECEC PC Total</b>				<b>\$1,685,635</b>	<b>\$182,691</b>	<b>\$92,887</b>	<b>\$1,961,213</b>
AMBLER EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			ALLOCATION ADJUSTMENT		-\$78		-\$78
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$24,701		\$24,701
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$7,000		\$7,000
			NURSES		\$22,682		\$22,682
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$37,512		\$37,512
			TEACHERS		\$12,606		\$12,606

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
AMBLER EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TRANSPORTATION		\$3,600		\$3,600
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,971		\$3,971
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$250,173</b>		<b>\$250,173</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$571			\$571
			CLERICAL SUPPORT	\$143,660			\$143,660
			CUSTODIAL SUPPLIES	\$4,504			\$4,504
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,287			\$5,287
			INSTRUCTIONAL MATERIALS	\$4,864			\$4,864
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,390,332			\$1,390,332
			TEMPORARY PERSONNEL ACCOUNT	\$10,340			\$10,340
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,953,914</b>			<b>\$1,953,914</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$544		\$544
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$544</b>		<b>\$544</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,659			\$42,659
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$42,659</b>			<b>\$42,659</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$73,561		\$73,561
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$224,456		\$224,456
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$186,686		\$186,686
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$49,598		\$49,598
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,550		\$2,550
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$233,080		\$233,080
	<b>SPECIAL EDUCATION Total</b>				<b>\$879,257</b>		<b>\$879,257</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$64,642			\$64,642
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,310			\$2,310
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$17,400			\$17,400
			PARENT INVOLVEMENT	\$451			\$451
			PSYCHOLOGISTS	\$11,964			\$11,964
			TRANSPORTATION	\$800			\$800
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,018			\$3,018
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$123,029			\$123,029
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$234,825</b>			<b>\$234,825</b>
<b>AMBLER EL Total</b>				<b>\$2,453,919</b>	<b>\$1,129,974</b>	<b>\$127,938</b>	<b>\$3,711,831</b>
AMBLER G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$307			\$307
			GENERAL SUPPLIES	\$2,703			\$2,703
			INSTRUCTIONAL MATERIALS	\$2,544			\$2,544
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$786,543			\$786,543
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$816,883</b>			<b>\$816,883</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,028			\$72,028
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,703			\$2,703
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$74,731</b>			<b>\$74,731</b>
<b>AMBLER G/HA MAG Total</b>				<b>\$891,614</b>			<b>\$891,614</b>
AMESTOY EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$261,658	\$261,658

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
AMESTOY EL	<b>CAFETERIA Total</b>					\$261,658	\$261,658
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,663		\$10,663
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL AIDES		\$60,783		\$60,783
			INSTRUCTIONAL MATERIALS		\$5,768		\$5,768
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$1,844		\$1,844
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$37,508		\$37,508
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$7,117		\$7,117
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$448,371</b>		<b>\$448,371</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,169			\$1,169
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,329			\$5,329
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$1,067			\$1,067
			INSTRUCTIONAL MATERIALS	\$19,696			\$19,696
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,776,604			\$2,776,604
			TEMPORARY PERSONNEL ACCOUNT	\$16,786			\$16,786
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,455,023</b>			<b>\$3,455,023</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,984		\$3,984
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,984</b>		<b>\$3,984</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$307,324		\$307,324
	<b>SPECIAL EDUCATION Total</b>				<b>\$648,291</b>		<b>\$648,291</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$6,273			\$6,273
			NURSES	\$45,362			\$45,362
			PARENT INVOLVEMENT	\$8,945			\$8,945
			PSYCHOLOGISTS	\$23,927			\$23,927
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TEACHERS	\$3,262			\$3,262
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,801			\$6,801
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$299,845</b>			<b>\$299,845</b>
<b>AMESTOY EL Total</b>				<b>\$3,849,579</b>	<b>\$1,100,646</b>	<b>\$261,658</b>	<b>\$5,211,883</b>
Amestoy State PreSch	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Amestoy State PreSch Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
AMESTOY TRILINGUAL MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$216			\$216

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
AMESTOY TRILINGUAL MG	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$1,904			\$1,904
			INSTRUCTIONAL MATERIALS	\$1,792			\$1,792
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$529,240			\$529,240
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$550,857</b>			<b>\$550,857</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$62,757			\$62,757
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$11,101			\$11,101
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$73,858</b>			<b>\$73,858</b>
<b>AMESTOY TRILINGUAL MG Total</b>				<b>\$624,715</b>			<b>\$624,715</b>
ANATOLA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$82,316		\$82,316
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$82,316</b>		<b>\$82,316</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,421		\$12,421
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$5,006		\$5,006
			NURSES		\$11,341		\$11,341
			PARENT INVOLVEMENT		\$8,378		\$8,378
			PSYCHIATRIC SOCIAL WORKERS		\$35,535		\$35,535
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$76,016		\$76,016
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,037		\$4,037
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$254,331</b>		<b>\$254,331</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$738			\$738
			CLERICAL SUPPORT	\$136,283			\$136,283
			CUSTODIAL SUPPLIES	\$3,934			\$3,934
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,565			\$7,565
			INSTRUCTIONAL MATERIALS	\$6,080			\$6,080
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,689,970			\$1,689,970
			TEMPORARY PERSONNEL ACCOUNT	\$9,790			\$9,790
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,234,773</b>			<b>\$2,234,773</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,360		\$3,360
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,360</b>		<b>\$3,360</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,761		\$2,761
	<b>INDIRECT COST Total</b>				<b>\$2,761</b>		<b>\$2,761</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$54,663			\$54,663
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$54,663</b>			<b>\$54,663</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$379,062		\$379,062
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$226,702		\$226,702
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$82,202		\$82,202
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$520,154		\$520,154

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ANATOLA EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$1,213,029</b>		<b>\$1,213,029</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CLASSIFIED OVERTIME X & Z TIME	\$2,107			\$2,107
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$21,324			\$21,324
			PARENT INVOLVEMENT	\$500			\$500
			PSYCHIATRIC SOCIAL WORKERS	\$11,845			\$11,845
			TEACHER ASSISTANTS	\$18,754			\$18,754
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,951			\$3,951
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$137,880</b>			<b>\$137,880</b>
<b>ANATOLA EL Total</b>				<b>\$2,617,272</b>	<b>\$1,555,797</b>	<b>\$127,938</b>	<b>\$4,301,007</b>
<b>ANDASOL EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,400		\$7,400
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$14,721		\$14,721
			TEACHER ASSISTANTS		\$50,016		\$50,016
			TEACHERS		\$7,167		\$7,167
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$2,376		\$2,376
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$139,128</b>		<b>\$139,128</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			ADVISORS/COORDINATORS	\$3,413			\$3,413
			CLASSIFIED SUBSTITUTES/RELIEF	\$748			\$748
			CLERICAL SUPPORT	\$134,408			\$134,408
			CUSTODIAL SUPPLIES	\$3,991			\$3,991
			CUSTODIANS	\$141,609			\$141,609
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$496			-\$496
			GENERAL SUPPLIES	\$7,415			\$7,415
			INSTRUCTIONAL MATERIALS	\$14,910			\$14,910
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$44,491			\$44,491
			TEACHERS	\$1,741,388			\$1,741,388
			TEMPORARY PERSONNEL ACCOUNT	\$8,954			\$8,954
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,285,657</b>			<b>\$2,285,657</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$976		\$976
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$976</b>		<b>\$976</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$317,532		\$317,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,754		\$101,754
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$315,379		\$315,379
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,128,792</b>		<b>\$1,128,792</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ANDASOL EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$64,779			\$64,779
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,421			-\$9,421
			INSTRUCTIONAL MATERIALS	\$898			\$898
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,355			\$2,355
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$80,483</b>			<b>\$80,483</b>
<b>ANDASOL EL Total</b>				<b>\$2,435,699</b>	<b>\$1,268,896</b>	<b>\$92,887</b>	<b>\$3,797,482</b>
Andasol EL SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Andasol EL SPS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
ANGELES MESA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$47,659		\$47,659
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$8,837		\$8,837
			PSYCHOLOGISTS		\$23,927		\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$10,596		\$10,596
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,663		\$3,663
		NCLB:TI Sch Improvement Cohort	ADVISORS/COORDINATORS		\$219,493		\$219,493
			CAMPUS AIDES		\$11,188		\$11,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$461,519		\$461,519
			CLASSIFIED OVERTIME X & Z TIME		\$5,399		\$5,399
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$105,980		\$105,980
			CUSTODIAL OVERTIME & RELIEF		\$5,399		\$5,399
			DIFFERENTIALS/LONGEVITIES		\$1,789		\$1,789
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$3,671		\$3,671
			INSTRUCTIONAL MATERIALS		\$605,135		\$605,135
			NURSES		\$58,977		\$58,977
			PSYCHOLOGISTS		\$71,781		\$71,781
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$65,385		\$65,385
			TEACHER ASSISTANTS		\$107,160		\$107,160
			TEACHERS		\$113,405		\$113,405
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$2,067,050</b>		<b>\$2,067,050</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,995			\$163,995
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,737			\$3,737
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$6,358			\$6,358
			INSTRUCTIONAL MATERIALS	\$15,360			\$15,360
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,855			\$38,855
			TEACHERS	\$1,328,570			\$1,328,570
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,889,675</b>			<b>\$1,889,675</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,840		\$1,840

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ANGELES MESA EL</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,840</b>		<b>\$1,840</b>
	INDIRECT COST	NCLB:TI Sch Improvement Cohort	INDIRECT COST		\$63,719		\$63,719
	<b>INDIRECT COST Total</b>				<b>\$63,719</b>		<b>\$63,719</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$327,978		\$327,978
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$326,323		\$326,323
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$273,823		\$273,823
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$406,068		\$406,068
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,671,607</b>		<b>\$1,671,607</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$106,270			\$106,270
			INSTRUCTIONAL MATERIALS	\$30			\$30
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,305			\$3,305
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$130,733</b>			<b>\$130,733</b>
<b>ANGELES MESA EL Total</b>				<b>\$2,201,589</b>	<b>\$3,804,216</b>	<b>\$137,447</b>	<b>\$6,143,252</b>
<b>ANGEL'S GATE HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,625		\$1,625
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			INSTRUCTIONAL MATERIALS		\$1,282		\$1,282
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$429		\$429
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$90,361</b>		<b>\$90,361</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$48		\$48
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$48</b>		<b>\$48</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$573,118			\$573,118
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$16,187			\$16,187
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$672			\$672
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$676			\$676
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$593,656</b>			<b>\$593,656</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$64		\$64
	<b>SPECIAL EDUCATION Total</b>				<b>\$64</b>		<b>\$64</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$441			\$441
			CLASSIFIED OVERTIME X & Z TIME	\$125			\$125
			INSTRUCTIONAL MATERIALS	\$750			\$750
			PARENT INVOLVEMENT	\$13,334			\$13,334
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$512			\$512
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,407			\$2,407
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,020</b>			<b>\$22,020</b>
<b>ANGEL'S GATE HS Total</b>				<b>\$637,835</b>	<b>\$90,473</b>		<b>\$728,308</b>
<b>ANN EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$72,748		\$72,748
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$72,748</b>		<b>\$72,748</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$57,836	\$57,836
	<b>CAFETERIA Total</b>					<b>\$57,836</b>	<b>\$57,836</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ANN EL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,324		\$6,324
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			INSTRUCTIONAL MATERIALS		\$1,419		\$1,419
			TEACHER ASSISTANTS		\$58,822		\$58,822
			TEACHERS		\$3,619		\$3,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,144		\$1,144
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$72,072</b>		<b>\$72,072</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,571			\$137,571
			CLASSIFIED SUBSTITUTES/RELIEF	\$222			\$222
			CLERICAL SUPPORT	\$118,211			\$118,211
			CUSTODIAL SUPPLIES	\$3,387			\$3,387
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$1,938			\$1,938
			INSTRUCTIONAL MATERIALS	\$1,824			\$1,824
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$672,789			\$672,789
			TEMPORARY PERSONNEL ACCOUNT	\$2,508			\$2,508
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,129,967</b>			<b>\$1,129,967</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	PARENT INVOLVEMENT		\$282		\$282
			TEACHERS		\$454		\$454
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$736</b>		<b>\$736</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,440		\$2,440
	<b>INDIRECT COST Total</b>				<b>\$2,440</b>		<b>\$2,440</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$15,996		\$15,996
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$64,642		\$64,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702
	<b>SPECIAL EDUCATION Total</b>				<b>\$81,340</b>		<b>\$81,340</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,003			\$3,003
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			INSTRUCTIONAL MATERIALS	\$3,182			\$3,182
			PARENT INVOLVEMENT	\$8,877			\$8,877
			TEACHER ASSISTANTS	\$21,275			\$21,275
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,271			\$1,271
		TSP-Per Pupil School Allocatio	INSTRUCTIONAL MATERIALS	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$59,636</b>			<b>\$59,636</b>
<b>ANN EL Total</b>				<b>\$1,240,876</b>	<b>\$229,336</b>	<b>\$57,836</b>	<b>\$1,528,048</b>
ANNALEE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$45,727		\$45,727
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$2,328		\$2,328
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$22,681		\$22,681
			TEACHER ASSISTANTS		\$18,758		\$18,758
			TEACHERS		\$17,192		\$17,192
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,958		\$1,958

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ANNALEE EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$123,354</b>		<b>\$123,354</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CLASSIFIED SUBSTITUTES/RELIEF	\$413			\$413
			CLERICAL SUPPORT	\$114,591			\$114,591
			CUSTODIAL SUPPLIES	\$2,984			\$2,984
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$13,895			\$13,895
			INSTRUCTIONAL MATERIALS	\$3,520			\$3,520
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			TEACHERS	\$1,041,601			\$1,041,601
			TEMPORARY PERSONNEL ACCOUNT	\$5,148			\$5,148
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,559,931</b>			<b>\$1,559,931</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	TEACHER ASSISTANTS		\$192		\$192
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$192</b>		<b>\$192</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$68,188		\$68,188
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$185,613		\$185,613
	<b>SPECIAL EDUCATION Total</b>				<b>\$364,721</b>		<b>\$364,721</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CLERICAL SUPPORT	\$32,411			\$32,411
			INSTRUCTIONAL MATERIALS	\$1,678			\$1,678
			TEMPORARY PERSONNEL ACCOUNT	\$13,363			\$13,363
			TRANSPORTATION	\$1,850			\$1,850
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,591			\$1,591
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$72,121</b>			<b>\$72,121</b>
<b>ANNALEE EL Total</b>				<b>\$1,682,857</b>	<b>\$488,267</b>	<b>\$137,447</b>	<b>\$2,308,571</b>
<b>ANNANDALE EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$74,912		\$74,912
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$74,912</b>		<b>\$74,912</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$18,510		\$18,510
			INSTRUCTIONAL MATERIALS		\$10,752		\$10,752
			TEACHER ASSISTANTS		\$50,010		\$50,010
			TEACHERS		\$4,590		\$4,590
			TRANSPORTATION		\$2,220		\$2,220
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,317		\$2,317
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$145,947</b>		<b>\$145,947</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$469			\$469
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,262			\$3,262
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$3,471			\$3,471
			INSTRUCTIONAL MATERIALS	\$4,904			\$4,904

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
ANNANDALE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681	
			PSYCHOLOGISTS	\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409	
			TEACHERS	\$1,127,174			\$1,127,174	
			TEMPORARY PERSONNEL ACCOUNT	\$5,786			\$5,786	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,623,364</b>		
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	TEACHER ASSISTANTS		\$727		\$727
						\$224		\$224
						<b>\$951</b>		<b>\$951</b>
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>						<b>\$951</b>	
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST			\$2,512		\$2,512
						<b>\$2,512</b>		<b>\$2,512</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS	SPED-ASSISTANTS		\$324,399		\$324,399
				SPED-ASSISTANTS		\$163,989		\$163,989
				SPED-ASSISTANTS-PRESCHOOL		\$172,039		\$172,039
				SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$87,665		\$87,665
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
				SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$301,734		\$301,734
				<b>SPECIAL EDUCATION Total</b>				<b>\$1,170,101</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	CAMPUS AIDES	\$5,598			\$5,598
				ADVISORS/COORDINATORS	\$57,548			\$57,548
				INSTRUCTIONAL MATERIALS	\$4,720			\$4,720
				TEACHER ASSISTANTS	\$17,862			\$17,862
				PARENT INVOLVEMENT	\$2,546			\$2,546
				CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
				LIBRARY AIDES	\$13,510			\$13,510
<b>TARGETED STUDENT POPULATION Total</b>							<b>\$103,804</b>	
<b>ANNANDALE EL Total</b>				<b>\$1,777,973</b>	<b>\$1,394,423</b>	<b>\$92,887</b>	<b>\$3,265,283</b>	
ANTON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151	
				<b>\$139,151</b>			<b>\$139,151</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702	
				<b>\$56,702</b>			<b>\$56,702</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$217,058	\$217,058	
						<b>\$217,058</b>	<b>\$217,058</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
				<b>\$16,784</b>			<b>\$16,784</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565	
				<b>\$32,565</b>			<b>\$32,565</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	COACHES INSTRUCTIONAL		\$38,364		\$38,364
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$113,405		\$113,405
				DIFFERENTIALS/LONGEVITIES		\$23,690		\$23,690
				INSTRUCTIONAL MATERIALS		\$1,530		\$1,530
				NURSES		\$1,124		\$1,124
				PSYCHIATRIC SOCIAL WORKERS		\$45,362		\$45,362
				PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
SUBSTITUTES - DAY TO DAY AND LONG TERM					\$1,460		\$1,460	
TEACHER ASSISTANTS					\$71,902		\$71,902	
TEACHERS					\$113,405		\$113,405	
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,381		\$7,381		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$465,003</b>		<b>\$465,003</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621		
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,338			\$1,338	
			CLERICAL SUPPORT	\$132,066			\$132,066	
			CUSTODIAL SUPPLIES	\$5,086			\$5,086	
			CUSTODIANS	\$151,702			\$151,702	
			GENERAL SUPPLIES	\$12,104			\$12,104	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ANTON EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$11,152			\$11,152
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
			TEACHERS	\$3,184,965			\$3,184,965
			TEMPORARY PERSONNEL ACCOUNT	\$15,664			\$15,664
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,806,506</b>			<b>\$3,806,506</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$4,320		\$4,320
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,320</b>		<b>\$4,320</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$2,978			\$2,978
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$2,978</b>			<b>\$2,978</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$274,864		\$274,864
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$112,228		\$112,228
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,328		\$107,328
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$229,945		\$229,945
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483		\$5,483
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$305,054		\$305,054
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,253,554</b>		<b>\$1,253,554</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CLERICAL SUPPORT	\$11,023			\$11,023
			COACHES INSTRUCTIONAL	\$113,405			\$113,405
			DIFFERENTIALS/LONGEVITIES	\$1,530			\$1,530
			INSTRUCTIONAL MATERIALS	\$10,517			\$10,517
			TEACHER ASSISTANTS	\$19,419			\$19,419
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,245			\$7,245
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CLASSIFIED OVERTIME X & Z TIME	\$1,279			\$1,279
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$321,202</b>			<b>\$321,202</b>
<b>ANTON EL Total</b>				<b>\$4,375,888</b>	<b>\$1,722,877</b>	<b>\$217,058</b>	<b>\$6,315,823</b>
APPERSON EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$100,495	\$100,495
	<b>CAFETERIA Total</b>					<b>\$100,495</b>	<b>\$100,495</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$577		\$577
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			INSTRUCTIONAL MATERIALS		\$2,342		\$2,342
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,034		\$2,034
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$119,102</b>		<b>\$119,102</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			CLASSIFIED SUBSTITUTES/RELIEF	\$755			\$755
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,740			\$3,740
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,970			\$6,970
			INSTRUCTIONAL MATERIALS	\$6,416			\$6,416
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,754,209			\$1,754,209

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
APPERSON EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$9,020			\$9,020	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,302,055</b>			<b>\$2,302,055</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$912		\$912	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$912</b>		<b>\$912</b>	
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$11,341			\$11,341	
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$11,341</b>			<b>\$11,341</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS	SPED-ASSISTANTS		\$222,381		\$222,381
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL	SPED-ASSISTANTS-PRESCHOOL		\$165,913		\$165,913
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,889		\$3,889
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM	SPED-TEACHER-SPECIAL DAY PROGRAM		\$186,059		\$186,059
		<b>SPECIAL EDUCATION Total</b>				<b>\$917,959</b>		<b>\$917,959</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	INSTRUCTIONAL MATERIALS	\$9,450			\$9,450
			PARENT INVOLVEMENT	PARENT INVOLVEMENT	\$7,040			\$7,040
			TEACHER ASSISTANTS	TEACHER ASSISTANTS	\$25,008			\$25,008
		TSP-Parental Engagement	PARENT INVOLVEMENT	PARENT INVOLVEMENT	\$2,057			\$2,057
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	LIBRARY AIDES	\$13,510			\$13,510
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$66,171</b>			<b>\$66,171</b>
<b>APPERSON EL Total</b>				<b>\$2,430,372</b>	<b>\$1,037,973</b>	<b>\$100,495</b>	<b>\$3,568,840</b>	
ARAGON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>	
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS	AFTERSCHOOL PROGRAMS		\$62,715		\$62,715
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$81,838</b>		<b>\$81,838</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362	
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447	
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES	DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS	INSTRUCTIONAL MATERIALS		\$6,256		\$6,256
			TEACHER ASSISTANTS	TEACHER ASSISTANTS		\$28,137		\$28,137
			TEACHERS	TEACHERS		\$120,943		\$120,943
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	PARENT INVOLVEMENT		\$3,432		\$3,432
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$216,216</b>		<b>\$216,216</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437	
		CLASSIFIED SUBSTITUTES/RELIEF	CLASSIFIED SUBSTITUTES/RELIEF	\$587			\$587	
		CLERICAL SUPPORT	CLERICAL SUPPORT	\$147,000			\$147,000	
		CUSTODIAL SUPPLIES	CUSTODIAL SUPPLIES	\$3,588			\$3,588	
		CUSTODIANS	CUSTODIANS	\$141,609			\$141,609	
		GENERAL SUPPLIES	GENERAL SUPPLIES	\$5,627			\$5,627	
		INSTRUCTIONAL MATERIALS	INSTRUCTIONAL MATERIALS	\$7,316			\$7,316	
		NURSES	NURSES	\$22,681			\$22,681	
		PSYCHOLOGISTS	PSYCHOLOGISTS	\$5,982			\$5,982	
		SUBSTITUTES - DAY TO DAY AND LONG TERM	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$39,991			\$39,991	
		TEACHERS	TEACHERS	\$1,380,306			\$1,380,306	
		TEMPORARY PERSONNEL ACCOUNT	TEMPORARY PERSONNEL ACCOUNT	\$7,282			\$7,282	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,916,406</b>			<b>\$1,916,406</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ARAGON EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,528		\$2,528
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,528</b>		<b>\$2,528</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,103		\$2,103
	<b>INDIRECT COST Total</b>				<b>\$2,744</b>		<b>\$2,744</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$14,884			\$14,884
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$14,884</b>			<b>\$14,884</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$387,892		\$387,892
	<b>SPECIAL EDUCATION Total</b>				<b>\$828,314</b>		<b>\$828,314</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,069			\$1,069
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$2,502			\$2,502
			PSYCHOLOGISTS	\$11,963			\$11,963
			TEACHER ASSISTANTS	\$19,558			\$19,558
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,586			\$3,586
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
		LIBRARY AIDES	\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$130,666</b>		<b>\$130,666</b>	
<b>ARAGON EL Total</b>				<b>\$2,265,753</b>	<b>\$1,131,640</b>	<b>\$137,447</b>	<b>\$3,534,840</b>
ARLETA SH	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$422,292	\$422,292
	<b>CAFETERIA Total</b>					<b>\$422,292</b>	<b>\$422,292</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$22,776		\$22,776
			CLERICAL SUPPORT		\$64,399		\$64,399
			COUNSELORS		\$113,405		\$113,405
			INSTRUCTIONAL MATERIALS		\$15,849		\$15,849
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$11,963		\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$9,180		\$9,180
			TEACHERS		\$547,235		\$547,235
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$13,024		\$13,024
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$947,179</b>		<b>\$947,179</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$465,734			\$465,734	
		ATHLETICS	\$2,507			\$2,507	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,500			\$1,500	
		CLERICAL SUPPORT	\$279,224			\$279,224	
		COUNSELORS	\$346,219			\$346,219	
		CUSTODIAL SUPPLIES	\$12,371			\$12,371	
		CUSTODIANS	\$376,799			\$376,799	
		FINANCIAL MANAGERS	\$99,160			\$99,160	
		GENERAL SUPPLIES	\$10,845			\$10,845	
		INSTRUCTIONAL MATERIALS	\$37,118			\$37,118	
		NURSES	\$22,681			\$22,681	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ARLETA SH	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$101,788			\$101,788
			TEACHERS	\$4,474,846			\$4,474,846
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,456			\$5,456
			TEACHERS - LIBRARY MEDIA	\$114,686			\$114,686
			TEMPORARY PERSONNEL ACCOUNT	\$8,139			\$8,139
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,371,036</b>			<b>\$6,371,036</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$550,246		\$550,246
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$108,351		\$108,351
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$409,065		\$409,065
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,838		\$10,838
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$624,291		\$624,291
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,702,791</b>		<b>\$1,702,791</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,473			\$3,473
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,836			\$1,836
			TEACHERS	\$80,151			\$80,151
			TESTING COORDINATOR DIFFERENTIALS	\$1,487			\$1,487
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			ADVISORS/COORDINATORS	\$231,226			\$231,226
			CAMPUS AIDES	\$62,796			\$62,796
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$165,891			\$165,891
			CLERICAL SUPPORT	\$132,224			\$132,224
			COUNSELORS	\$350,986			\$350,986
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,449			\$118,449
			DIFFERENTIALS/LONGEVITIES	\$1,487			\$1,487
			INSTRUCTIONAL MATERIALS	\$46,768			\$46,768
			NURSES	\$68,043			\$68,043
			PSYCHOLOGISTS	\$23,926			\$23,926
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$7,080			\$7,080
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$586,509			\$586,509
			TESTING COORDINATOR DIFFERENTIALS	\$1,487			\$1,487
			TRANSPORTATION	\$10,000			\$10,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,465			\$9,465
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,891			\$5,891
			CLASSIFIED OVERTIME X & Z TIME	\$455			\$455
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,262			\$6,262
			CUSTODIANS	\$32,565			\$32,565
			INSTRUCTIONAL MATERIALS	\$1,708			\$1,708
			TEACHERS	\$39,434			\$39,434
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$2,502,705</b>			<b>\$2,502,705</b>
<b>ARLETA SH Total</b>				<b>\$9,017,268</b>	<b>\$2,710,603</b>	<b>\$422,292</b>	<b>\$12,150,163</b>
ARLINGTON HTS EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$74,843		\$74,843
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$74,843</b>		<b>\$74,843</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ARLINGTON HTS EL</b>	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,399		\$20,399
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$30,109		\$30,109
			INSTRUCTIONAL MATERIALS		\$17,374		\$17,374
			LIBRARY AIDES		\$24,627		\$24,627
			TEACHER ASSISTANTS		\$56,962		\$56,962
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,873		\$4,873
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$306,999</b>		<b>\$306,999</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$812			\$812
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,113			\$4,113
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$264			\$264
			INSTRUCTIONAL AIDES	\$23,037			\$23,037
			INSTRUCTIONAL MATERIALS	\$1,052			\$1,052
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$2,052,230			\$2,052,230
			TEMPORARY PERSONNEL ACCOUNT	\$900			\$900
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,621,610</b>			<b>\$2,621,610</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,128		\$4,128
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,128</b>		<b>\$4,128</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,510		\$2,510
	<b>INDIRECT COST Total</b>				<b>\$2,510</b>		<b>\$2,510</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,953		\$94,953
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$358,224		\$358,224
	<b>SPECIAL EDUCATION Total</b>				<b>\$893,669</b>		<b>\$893,669</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$107,328			\$107,328
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,016			\$9,016
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$3,176			\$3,176
			PARENT INVOLVEMENT	\$2,401			\$2,401
			TEACHER ASSISTANTS	\$23,815			\$23,815
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,165			\$5,165
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$173,617</b>			<b>\$173,617</b>
<b>ARLINGTON HTS EL Total</b>				<b>\$2,999,024</b>	<b>\$1,282,149</b>	<b>\$127,938</b>	<b>\$4,409,111</b>
<b>ARMINTA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ARMINTA EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$99,350		\$99,350
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$125,498</b>		<b>\$125,498</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$226,455	\$226,455
	<b>CAFETERIA Total</b>					<b>\$226,455</b>	<b>\$226,455</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,151		\$2,151
			INSTRUCTIONAL MATERIALS		\$5,360		\$5,360
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$29,921		\$29,921
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,312		\$4,312
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$271,656</b>		<b>\$271,656</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$748			\$748
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,980			\$3,980
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,123			\$6,123
			INSTRUCTIONAL MATERIALS	\$7,161			\$7,161
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,224			\$49,224
			TEACHER ASSISTANTS	\$7,418			\$7,418
			TEACHERS	\$1,795,627			\$1,795,627
			TEMPORARY PERSONNEL ACCOUNT	\$9,218			\$9,218
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,338,011</b>			<b>\$2,338,011</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,576		\$2,576
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,576</b>		<b>\$2,576</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$877		\$877
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,332		\$3,332
	<b>INDIRECT COST Total</b>				<b>\$4,209</b>		<b>\$4,209</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$321,111		\$321,111
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,997		\$103,997
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,335		\$4,335
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$298,474		\$298,474
	<b>SPECIAL EDUCATION Total</b>				<b>\$727,917</b>		<b>\$727,917</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$114,686			\$114,686
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,676			\$7,676
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,019			\$4,019
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$148,997</b>			<b>\$148,997</b>
<b>ARMINTA EL Total</b>				<b>\$2,708,282</b>	<b>\$1,131,856</b>	<b>\$226,455</b>	<b>\$4,066,593</b>
Arminta St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Arminta St EEC	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$78,661		\$78,661
			SPED-SCHOOL ALLOC-COMPLIANCE		\$383		\$383
	<b>SPECIAL EDUCATION Total</b>				<b>\$133,707</b>		<b>\$133,707</b>
<b>Arminta St EEC Total</b>					<b>\$133,707</b>	<b>\$1,172,993</b>	<b>\$1,306,700</b>
ARROYO SECO MUSM SCI	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$48,096			\$48,096
	<b>CAMPUS AIDES Total</b>			<b>\$48,096</b>			<b>\$48,096</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$19,323		\$19,323
			COACHES INSTRUCTIONAL		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$1,637		\$1,637
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$9,626		\$9,626
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$103,146		\$103,146
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,532		\$4,532
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$343,115</b>		<b>\$343,115</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,019			\$1,019
			CLERICAL SUPPORT	\$149,584			\$149,584
			COUNSELING TIME (REGISTRATION)	\$1,611			\$1,611
			COUNSELORS	\$64,642			\$64,642
			FINANCIAL MANAGERS	\$20,443			\$20,443
			GENERAL SUPPLIES	\$8,993			\$8,993
			INSTRUCTIONAL MATERIALS	\$8,944			\$8,944
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,160,150			\$2,160,150
			TEACHERS - ACADEMIC DIFFERENTIALS	\$546			\$546
			TEMPORARY PERSONNEL ACCOUNT	\$10,918			\$10,918
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,691,951</b>			<b>\$2,691,951</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,456		\$1,456
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,456</b>		<b>\$1,456</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Alter Sch-Custodian Sch	CUSTODIAL SUPPLIES	\$4,132			\$4,132
			CUSTODIANS	\$144,005			\$144,005
		TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOL RESOURCES	\$138,769			\$138,769
		TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$25,000			\$25,000
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$10,025			\$10,025
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$321,931</b>			<b>\$321,931</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$207,395		\$207,395
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,507		\$3,507
	<b>SPECIAL EDUCATION Total</b>				<b>\$320,228</b>		<b>\$320,228</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$16,035			\$16,035
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$33,799			\$33,799
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ARROYO SECO MUSM SCI	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$11,193			\$11,193
			TEACHER ASSISTANTS	\$7,742			\$7,742
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,743			\$3,743
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$3,200			\$3,200
			COUNSELORS	\$113,405			\$113,405
			LIBRARY AIDES	\$13,510			\$13,510
			TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$301,785			\$301,785
ARROYO SECO MUSM SCI Total				\$3,409,125	\$664,799	\$137,447	\$4,211,371
ASCOT EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	4 YEAR OLD TK PROGRAM Total			\$283,302			\$283,302
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	ARTS PROGRAM Total			\$68,042			\$68,042
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	CAFETERIA Total					\$273,657	\$273,657
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,568			\$33,568
	CAMPUS AIDES Total			\$33,568			\$33,568
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$46,193		\$46,193
			COACHES INSTRUCTIONAL		\$226,810		\$226,810
			DIFFERENTIALS/LONGEVITIES		\$3,576		\$3,576
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$19,977		\$19,977
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,724		\$90,724
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			TEACHER ASSISTANTS		\$117,648		\$117,648
			TEACHERS		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,844		\$8,844
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$557,172		\$557,172
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,512			\$1,512
			CLERICAL SUPPORT	\$211,820			\$211,820
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL SUPPLIES	\$6,235			\$6,235
			CUSTODIANS	\$177,906			\$177,906
			GENERAL SUPPLIES	\$13,787			\$13,787
			INSTRUCTIONAL MATERIALS	\$12,416			\$12,416
			NURSES	\$22,681			\$22,681
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$47,388			\$47,388
			TEACHERS	\$3,486,075			\$3,486,075
			TEMPORARY PERSONNEL ACCOUNT	\$32,842			\$32,842
	GENERAL SCHOOL PROGRAM Total			\$4,228,055			\$4,228,055
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	GRANTS - SITE DETERMINED NEEDS Total				\$60,633		\$60,633
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$256,002		\$256,002
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,355		\$5,355

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ASCOT EL	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$523,275		\$523,275
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,120,562</b>		<b>\$1,120,562</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$11,196			\$11,196
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,352			\$11,352
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$32,829			\$32,829
			PARENT INVOLVEMENT	\$1,500			\$1,500
			PSYCHOLOGISTS	\$47,854			\$47,854
			TEACHER ASSISTANTS	\$68,467			\$68,467
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,554			\$9,554
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$385,516</b>			<b>\$385,516</b>
<b>ASCOT EL Total</b>				<b>\$5,054,453</b>	<b>\$1,738,367</b>	<b>\$273,657</b>	<b>\$7,066,477</b>
Assist Tech/Augm-Sch	SPECIAL EDUCATION	SpEd-Low Incidence-IMA	SPED-IMA-EQUIP-MATERIAL		\$696,674		\$696,674
		SpEd-Program Supp-IMA	SPED-CENTRAL OFFICE/DISTRICTS		\$6,300		\$6,300
		SpEd-Related Services	SPED-ASSISTIVE TECHNOLOGY		\$3,209,394		\$3,209,394
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,912,368</b>		<b>\$3,912,368</b>
<b>Assist Tech/Augm-Sch Total</b>					<b>\$3,912,368</b>		<b>\$3,912,368</b>
ATWATER EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$70,275		\$70,275
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$70,275</b>		<b>\$70,275</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$100,129		\$100,129
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,505		\$1,505
			DIFFERENTIALS/LONGEVITIES		\$2,068		\$2,068
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$3,274		\$3,274
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,640		\$2,640
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$166,320</b>		<b>\$166,320</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$475			\$475
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,326			\$3,326
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,032			\$5,032
			INSTRUCTIONAL MATERIALS	\$4,080			\$4,080
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,254,596			\$1,254,596
			TEMPORARY PERSONNEL ACCOUNT	\$6,512			\$6,512
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,783,129</b>			<b>\$1,783,129</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,504		\$1,504
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,504</b>		<b>\$1,504</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,357		\$2,357
	<b>INDIRECT COST Total</b>				<b>\$2,357</b>		<b>\$2,357</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ATWATER EL</b>	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$490,312		\$490,312
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$169,793		\$169,793
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,610		\$5,610
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$541,629		\$541,629
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,491,952</b>		<b>\$1,491,952</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$77,703			\$77,703
			DIFFERENTIALS/LONGEVITIES	\$937			\$937
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$2,327			\$2,327
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,535			\$2,535
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$94,713</b>			<b>\$94,713</b>
<b>ATWATER EL Total</b>				<b>\$1,958,742</b>	<b>\$1,732,408</b>	<b>\$92,887</b>	<b>\$3,784,037</b>
<b>AUDUBON G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$326			\$326
			GENERAL SUPPLIES	\$2,839			\$2,839
			INSTRUCTIONAL MATERIALS	\$3,160			\$3,160
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$645,085			\$645,085
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$672,655</b>			<b>\$672,655</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,102			\$71,102
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,839			\$2,839
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$73,941</b>			<b>\$73,941</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>AUDUBON G/HA MAG Total</b>				<b>\$782,446</b>			<b>\$782,446</b>
<b>AUDUBON MS</b>	<b>A-G INTERVENTION</b>	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>			<b>\$126,667</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$307,630	\$307,630
	<b>CAFETERIA Total</b>					<b>\$307,630</b>	<b>\$307,630</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$118,176			\$118,176
	<b>CAMPUS AIDES Total</b>			<b>\$118,176</b>			<b>\$118,176</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$28,778		\$28,778
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$16,148		\$16,148
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TRANSPORTATION		\$7,000		\$7,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,764		\$5,764
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
		NCLB:TI Sch Improvement Cohort	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$540,865		\$540,865
			CLASSIFIED OVERTIME X & Z TIME		\$1,478		\$1,478
			COACHES INSTRUCTIONAL		\$197,166		\$197,166
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,590		\$63,590
			DIFFERENTIALS/LONGEVITIES		\$3,578		\$3,578
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$4,017		\$4,017

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>AUDUBON MS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	NCLB:TI Sch Improvement Cohort	INSTRUCTIONAL MATERIALS		\$517,025		\$517,025
			NURSES		\$65,770		\$65,770
			PARENT INVOLVEMENT		\$2,288		\$2,288
			PSYCHIATRIC SOCIAL WORKERS		\$42,395		\$42,395
			PSYCHOLOGISTS		\$105,350		\$105,350
			TEACHERS		\$292,759		\$292,759
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$2,257,012</b>		<b>\$2,257,012</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$170,065			\$170,065
			CLASSIFIED SUBSTITUTES/RELIEF	\$735			\$735
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELING TIME (REGISTRATION)	\$4,499			\$4,499
			COUNSELORS	\$113,405			\$113,405
			CUSTODIAL SUPPLIES	\$9,295			\$9,295
			CUSTODIANS	\$345,272			\$345,272
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			FINANCIAL MANAGERS	\$38,473			\$38,473
			GENERAL SUPPLIES	\$9,888			\$9,888
			INSTRUCTIONAL MATERIALS	\$17,434			\$17,434
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$55,032			\$55,032
			TEACHERS	\$1,423,041			\$1,423,041
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,893			\$1,893
			TEMPORARY PERSONNEL ACCOUNT	\$10,096			\$10,096
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,368,463</b>			<b>\$2,368,463</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,440		\$1,440
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,440</b>		<b>\$1,440</b>
	<b>INDIRECT COST</b>	NCLB:TI Sch Improvement Cohort	INDIRECT COST		\$63,719		\$63,719
	<b>INDIRECT COST Total</b>				<b>\$63,719</b>		<b>\$63,719</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,170			\$18,170
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$18,170</b>			<b>\$18,170</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$438,897			\$438,897
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$438,897</b>			<b>\$438,897</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$768,399		\$768,399
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$209,925		\$209,925
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$202,922		\$202,922
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,714		\$7,714
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$937,497		\$937,497
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,126,457</b>		<b>\$2,126,457</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$39,396			\$39,396
		Targeted Student Population	CAMPUS AIDES	\$33,564			\$33,564
			CUSTODIAL SUPPLIES	\$4,000			\$4,000
			INSTRUCTIONAL MATERIALS	\$35,680			\$35,680
			LIBRARY AIDES	\$43,456			\$43,456
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$15,000			\$15,000
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TRANSPORTATION	\$4,000			\$4,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,070			\$5,070
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$5,650			\$5,650
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$245,386</b>			<b>\$245,386</b>
<b>AUDUBON MS Total</b>				<b>\$3,315,759</b>	<b>\$4,448,628</b>	<b>\$307,630</b>	<b>\$8,072,017</b>
<b>AURORA EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$72,847		\$72,847
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$72,847</b>		<b>\$72,847</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
AURORA EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362	
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989	
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,050		\$7,050	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845	
			INSTRUCTIONAL MATERIALS		\$8,252		\$8,252	
			NURSES		\$22,681		\$22,681	
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069	
			TEACHER ASSISTANTS		\$56,266		\$56,266	
			TEACHERS		\$6,102		\$6,102	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,785		\$4,785	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$301,455</b>		<b>\$301,455</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437	
			CLASSIFIED SUBSTITUTES/RELIEF	\$831			\$831	
			CLERICAL SUPPORT	\$129,488			\$129,488	
			CUSTODIAL SUPPLIES	\$1,028			\$1,028	
			CUSTODIANS	\$141,609			\$141,609	
			INSTRUCTIONAL MATERIALS	\$6,976			\$6,976	
			NURSES	\$68,043			\$68,043	
			PARENT INVOLVEMENT	\$1,583			\$1,583	
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690	
			PSYCHOLOGISTS	\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,736			\$3,736	
			TEACHERS	\$1,982,491			\$1,982,491	
			TEMPORARY PERSONNEL ACCOUNT	\$10,032			\$10,032	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,529,926</b>				<b>\$2,529,926</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,960		\$2,960	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,960</b>			<b>\$2,960</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,443		\$2,443	
<b>INDIRECT COST Total</b>				<b>\$2,443</b>			<b>\$2,443</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$156,831		\$156,831		
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091		
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060		
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$194,811		\$194,811		
<b>SPECIAL EDUCATION Total</b>				<b>\$469,793</b>			<b>\$469,793</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598		
	Targeted Student Population	ADVISORS/COORDINATORS	\$119,857			\$119,857		
		CLASSIFIED OVERTIME X & Z TIME	\$532			\$532		
		INSTRUCTIONAL MATERIALS	\$7,382			\$7,382		
		TEACHER ASSISTANTS	\$17,860			\$17,860		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,980			\$4,980		
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020		
		LIBRARY AIDES	\$13,510			\$13,510		
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$171,739</b>			<b>\$171,739</b>	
<b>AURORA EL Total</b>				<b>\$2,763,811</b>	<b>\$849,498</b>	<b>\$162,989</b>	<b>\$3,776,298</b>	
AVALON GARDENS EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021	
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887	
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,775		\$5,775		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
AVALON GARDENS EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CLASSIFIED OVERTIME X & Z TIME		\$6,722		\$6,722			
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691			
			INSTRUCTIONAL MATERIALS		\$12,065		\$12,065			
			PARENT INVOLVEMENT		\$13,335		\$13,335			
			TEACHER ASSISTANTS		\$75,016		\$75,016			
			TEACHERS		\$5,644		\$5,644			
			TRANSPORTATION		\$3,700		\$3,700			
			PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmnt			\$2,354		\$2,354	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$148,302</b>		<b>\$148,302</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$151,159			\$151,159
					CLASSIFIED SUBSTITUTES/RELIEF		\$343		\$343	
					CLERICAL SUPPORT		\$119,150		\$119,150	
					CUSTODIAL SUPPLIES		\$2,855		\$2,855	
					CUSTODIANS		\$141,609		\$141,609	
					GENERAL SUPPLIES		\$1,097		\$1,097	
					INSTRUCTIONAL MATERIALS		\$5,928		\$5,928	
					NURSES		\$22,681		\$22,681	
					PSYCHOLOGISTS		\$5,982		\$5,982	
					SUBSTITUTES - DAY TO DAY AND LONG TERM		\$28,327		\$28,327	
					TEACHERS		\$833,011		\$833,011	
					TEMPORARY PERSONNEL ACCOUNT		\$5,302		\$5,302	
					<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$1,317,444</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$944		\$944		
<b>GRANTS - SITE DETERMINED NEEDS Total</b>						<b>\$944</b>		<b>\$944</b>		
SPECIAL EDUCATION	Spe Ed-Other Sal/Ben/Trans-Sch	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS				\$67,141		\$67,141		
		SPED-ASSISTANTS				\$119,300		\$119,300		
		SPED-ASSISTANTS	SpEd-Assistants-Moderate To Se		\$1,242,346		\$1,242,346			
		SPED-ASSISTANTS-PRESCHOOL	SpEd-Preschool Program		\$243,423		\$243,423			
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$192,678		\$192,678			
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	SpEd-Resource Specialist Prog		\$101,754		\$101,754			
		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	SPED-SCHOOL ALLOC-COMPLIANCE		\$5,738		\$5,738			
		SPED-TEACHER-SPECIAL DAY PROGRAM	SpEd-Special Day Program		\$664,542		\$664,542			
		OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Support to Sp Ed School		\$66,112		\$66,112			
		<b>SPECIAL EDUCATION Total</b>				<b>\$66,112</b>	<b>\$2,636,922</b>	<b>\$2,703,034</b>		
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598		\$5,598		
ADVISORS/COORDINATORS	Targeted Student Population				\$66,621		\$66,621			
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$4,946		\$4,946				
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				-\$9,917		-\$9,917				
INSTRUCTIONAL MATERIALS				\$1,000		\$1,000				
PARENT INVOLVEMENT	TSP-Parental Engagement				\$1,945		\$1,945			
CLASSIFIED OVERTIME X & Z TIME	TSP-Per Pupil School Allocatio				\$2,020		\$2,020			
LIBRARY AIDES				\$13,510		\$13,510				
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$85,723</b>		<b>\$85,723</b>		
<b>AVALON GARDENS EL Total</b>						<b>\$1,520,084</b>	<b>\$2,786,168</b>	<b>\$92,887</b>	<b>\$4,399,139</b>	
AVALON HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS		\$22,159		\$22,159			
		<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>		<b>\$22,159</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$4,260		\$4,260			
			PARENT INVOLVEMENT		\$10,417		\$10,417			
			PSYCHIATRIC SOCIAL WORKERS		\$11,845		\$11,845			
			TEACHERS		\$1,440		\$1,440			
			PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmnt		\$451		\$451		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	CE-TI-A-G Counselor-Sch		\$41,801		\$41,801		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$70,214</b>		<b>\$70,214</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$288		\$288	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$288</b>		<b>\$288</b>				
OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM		\$3,695		\$3,695				



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>AVALON HS</b>	<b>OPTIONS PROGRAM</b>	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$620,831			\$620,831
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$16,747			\$16,747
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$747			\$747
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$728			\$728
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$642,795</b>			<b>\$642,795</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$383		\$383
	<b>SPECIAL EDUCATION Total</b>				<b>\$383</b>		<b>\$383</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,105			\$7,105
			CLASSIFIED OVERTIME X & Z TIME	\$2,830			\$2,830
			INSTRUCTIONAL MATERIALS	\$10,237			\$10,237
			TEACHER ASSISTANTS	\$9,379			\$9,379
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$742			\$742
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,452			\$2,452
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$37,196</b>			<b>\$37,196</b>
<b>AVALON HS Total</b>				<b>\$702,150</b>	<b>\$70,885</b>		<b>\$773,035</b>
<b>BACA ARTS ACAD</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$1,245,793			\$1,245,793
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,245,793</b>			<b>\$1,245,793</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,778		\$5,778
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$25,492		\$25,492
			NURSES		\$45,362		\$45,362
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$121,903		\$121,903
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,139		\$7,139
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$449,757</b>		<b>\$449,757</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$130,633			\$130,633
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,305			\$1,305
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$0			\$0
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			CUSTODIAL SUPPLIES	\$4,941			\$4,941
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,832			\$11,832
			INSTRUCTIONAL MATERIALS	\$10,912			\$10,912
			NURSES	\$22,681			\$22,681
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,610			\$63,610
			TEACHERS	\$1,838,430			\$1,838,430

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BACA ARTS ACAD</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$15,312			\$15,312
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,429,782</b>			<b>\$2,429,782</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcnry	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,216		\$4,216
			TEACHER ASSISTANTS		\$1,000		\$1,000
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$5,216</b>		<b>\$5,216</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$382,641		\$382,641
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$294,807		\$294,807
	<b>SPECIAL EDUCATION Total</b>				<b>\$794,168</b>		<b>\$794,168</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			ADVISORS/COORDINATORS	\$66,621			\$66,621
			COACHES INSTRUCTIONAL	\$57,130			\$57,130
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			INSTRUCTIONAL MATERIALS	\$4,985			\$4,985
			LIBRARY AIDES	\$24,627			\$24,627
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,172			\$7,172
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$312,197</b>			<b>\$312,197</b>
<b>BACA ARTS ACAD Total</b>				<b>\$4,224,134</b>	<b>\$1,249,141</b>	<b>\$172,498</b>	<b>\$5,645,773</b>
<b>BAKEWELL PC</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$64,483		\$64,483
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$64,483</b>		<b>\$64,483</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,240		\$9,240
			INSTRUCTIONAL MATERIALS		\$4,759		\$4,759
			PARENT INVOLVEMENT		\$6,667		\$6,667
			TEACHER ASSISTANTS		\$93,770		\$93,770
			TEACHERS		\$6,960		\$6,960
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,958		\$1,958
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$123,354</b>		<b>\$123,354</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$417			\$417
			CLERICAL SUPPORT	\$118,211			\$118,211
			CUSTODIAL SUPPLIES	\$3,034			\$3,034
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,740			\$3,740
			INSTRUCTIONAL MATERIALS	\$3,520			\$3,520
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,151,159			\$1,151,159
			TEMPORARY PERSONNEL ACCOUNT	\$4,840			\$4,840
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,641,761</b>			<b>\$1,641,761</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BAKEWELL PC</b>	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,824		\$1,824
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,824</b>		<b>\$1,824</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,162		\$2,162
	<b>INDIRECT COST Total</b>				<b>\$2,162</b>		<b>\$2,162</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$56,587		\$56,587
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	<b>SPECIAL EDUCATION Total</b>				<b>\$56,970</b>		<b>\$56,970</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			CUSTODIAL SUPPLIES	\$100			\$100
			INSTRUCTIONAL MATERIALS	\$40,898			\$40,898
			PARENT INVOLVEMENT	\$7,667			\$7,667
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$9,180			\$9,180
			TEACHER ASSISTANTS	\$1,655			\$1,655
			TRANSPORTATION	\$3,700			\$3,700
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,344			\$2,344
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,000			\$9,000
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			INSTRUCTIONAL MATERIALS	\$4,510			\$4,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$89,672</b>			<b>\$89,672</b>
<b>BAKEWELL PC Total</b>				<b>\$1,935,230</b>	<b>\$248,793</b>	<b>\$92,887</b>	<b>\$2,276,910</b>
<b>BALBOA G/HA MAG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,464			\$1,464
			CLERICAL SUPPORT	\$140,580			\$140,580
			CUSTODIAL SUPPLIES	\$4,964			\$4,964
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$24,684			\$24,684
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,604			\$95,604
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,966,399			\$2,966,399
			TEMPORARY PERSONNEL ACCOUNT	\$16,456			\$16,456
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,578,617</b>			<b>\$3,578,617</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	INSTRUCTIONAL MATERIALS		\$128		\$128
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$128</b>		<b>\$128</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,068			\$126,068
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$12,716			\$12,716
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$138,784</b>			<b>\$138,784</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$65,738			\$65,738
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$65,738</b>			<b>\$65,738</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$70,659		\$70,659
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$68,188		\$68,188
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,275		\$1,275
	<b>SPECIAL EDUCATION Total</b>				<b>\$140,122</b>		<b>\$140,122</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$4,827			\$4,827

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BALBOA G/HA MAG</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEACHER ASSISTANTS	\$26,793			\$26,793
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,243			\$1,243
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$122,088</b>			<b>\$122,088</b>
<b>BALBOA G/HA MAG Total</b>				<b>\$3,988,597</b>	<b>\$140,250</b>	<b>\$92,887</b>	<b>\$4,221,734</b>
<b>BALDWIN HILLS EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$82,463		\$82,463
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$82,463</b>		<b>\$82,463</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$36,171		\$36,171
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$2,894		\$2,894
			INSTRUCTIONAL MATERIALS		\$8,292		\$8,292
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$7,893		\$7,893
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$47,196		\$47,196
			TEACHERS		\$11,852		\$11,852
			TRANSPORTATION		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,058		\$3,058
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$192,654</b>		<b>\$192,654</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$390			\$390
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,634			\$3,634
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$3,706			\$3,706
			INSTRUCTIONAL MATERIALS	\$7,964			\$7,964
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$16,426			\$16,426
			TEACHER ASSISTANTS	\$12,432			\$12,432
			TEACHERS	\$976,629			\$976,629
			TEMPORARY PERSONNEL ACCOUNT	\$8,954			\$8,954
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,495,483</b>			<b>\$1,495,483</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$384		\$384
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$384</b>		<b>\$384</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,766		\$2,766
	<b>INDIRECT COST Total</b>				<b>\$2,766</b>		<b>\$2,766</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,659			\$42,659
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$42,659</b>			<b>\$42,659</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$336,685		\$336,685
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$158,550		\$158,550
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$121,544		\$121,544
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,805		\$2,805
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$318,529		\$318,529
	<b>SPECIAL EDUCATION Total</b>				<b>\$938,113</b>		<b>\$938,113</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BALDWIN HILLS EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$630			\$630
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$715			\$715
			TEACHER ASSISTANTS	\$5,289			\$5,289
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,473			\$2,473
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$88,506</b>			<b>\$88,506</b>
<b>BALDWIN HILLS EL Total</b>				<b>\$1,677,453</b>	<b>\$1,216,380</b>	<b>\$92,887</b>	<b>\$2,986,720</b>
<b>BALDWIN HLS G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$367			\$367
			GENERAL SUPPLIES	\$3,213			\$3,213
			INSTRUCTIONAL MATERIALS	\$3,024			\$3,024
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$827,294			\$827,294
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$862,225</b>			<b>\$862,225</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,028			\$72,028
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,213			\$3,213
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$75,241</b>			<b>\$75,241</b>
<b>BALDWIN HLS G/HA MAG Total</b>				<b>\$937,466</b>			<b>\$937,466</b>
<b>Bancroft G/HG/HA Ste</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$289			\$289
			GENERAL SUPPLIES	\$2,550			\$2,550
			INSTRUCTIONAL MATERIALS	\$2,840			\$2,840
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$633,198			\$633,198
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$660,122</b>			<b>\$660,122</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$737			\$737
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,550			\$2,550
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,287</b>			<b>\$3,287</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$29,342			\$29,342
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,549			\$1,549
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$4,959			\$4,959
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>Bancroft G/HG/HA Ste Total</b>				<b>\$699,259</b>			<b>\$699,259</b>
<b>BANCROFT MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$314,152	\$314,152
	<b>CAFETERIA Total</b>					<b>\$314,152</b>	<b>\$314,152</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	<b>CAMPUS AIDES Total</b>			<b>\$47,628</b>			<b>\$47,628</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL AIDES		\$44,194		\$44,194
			INSTRUCTIONAL MATERIALS		\$8,358		\$8,358
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$3,640		\$3,640
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$1,416		\$1,416
			TEACHERS		\$284,563		\$284,563
			TEACHERS - LIBRARY MEDIA		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,348		\$7,348
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$520,523</b>		<b>\$520,523</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$185,146			\$185,146
			CLERICAL SUPPORT	\$202,423			\$202,423
			COUNSELORS	\$233,080			\$233,080
			CUSTODIAL SUPPLIES	\$7,863			\$7,863
			CUSTODIANS	\$289,589			\$289,589
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,331			-\$8,331
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$3,944			\$3,944

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BANCROFT MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	INSTRUCTIONAL MATERIALS	\$8,975			\$8,975
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$872,003			\$872,003
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,394			\$2,394
			TEMPORARY PERSONNEL ACCOUNT	\$12,768			\$12,768
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,914,065</b>			<b>\$1,914,065</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,584		\$1,584
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,584</b>		<b>\$1,584</b>
	<b>INTERNATIONAL BACCALAREATE PROGRAMS</b>	International Baccalaureate Pr	ADVISORS/COORDINATORS	\$203,508			\$203,508
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$34,914			\$34,914
	<b>INTERNATIONAL BACCALAREATE PROGRAMS Total</b>			<b>\$238,422</b>			<b>\$238,422</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$71,819			\$71,819
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$71,819</b>			<b>\$71,819</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$390,671		\$390,671
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$330,293		\$330,293
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$189,989		\$189,989
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,885		\$6,885
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$556,960		\$556,960
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,474,798</b>		<b>\$1,474,798</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$29,836			\$29,836
			COACHES INSTRUCTIONAL	\$116,540			\$116,540
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$6,149			-\$6,149
			INSTRUCTIONAL MATERIALS	\$6,784			\$6,784
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$606			\$606
			TEACHERS	\$42,933			\$42,933
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,755			\$5,755
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$36,118			\$36,118
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,837			\$8,837
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$6,813			\$6,813
			COUNSELORS	\$113,405			\$113,405
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$5,355			-\$5,355
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$375,031</b>			<b>\$375,031</b>
<b>BANCROFT MS Total</b>				<b>\$2,646,965</b>	<b>\$1,996,905</b>	<b>\$314,152</b>	<b>\$4,958,022</b>
<b>BANCROFT PER ART MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$791			\$791
			GENERAL SUPPLIES	\$7,072			\$7,072
			INSTRUCTIONAL MATERIALS	\$7,696			\$7,696
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,563,223			\$1,563,223
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,631,896</b>			<b>\$1,631,896</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$105,929			\$105,929
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,072			\$7,072
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$113,001</b>			<b>\$113,001</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
	<b>SPECIAL EDUCATION Total</b>				<b>\$54,663</b>		<b>\$54,663</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$29,342			\$29,342
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,549			\$1,549
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$4,959			\$4,959
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>BANCROFT PER ART MAG Total</b>				<b>\$1,780,747</b>	<b>\$54,663</b>		<b>\$1,835,410</b>
<b>BANDINI EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$70,975		\$70,975

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BANDINI EL</b>	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$70,975</b>		<b>\$70,975</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			ALLOCATION ADJUSTMENT		-\$5,837		-\$5,837
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,353		\$3,353
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$2,678		\$2,678
			PARENT INVOLVEMENT		\$4,007		\$4,007
			TEACHER ASSISTANTS		\$75,024		\$75,024
			TEACHERS		\$1,824		\$1,824
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$3,344		\$3,344
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$210,672</b>		<b>\$210,672</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$604			\$604
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,531			\$3,531
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$5,848			\$5,848
			INSTRUCTIONAL MATERIALS	\$5,104			\$5,104
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,457,060			\$1,457,060
			TEMPORARY PERSONNEL ACCOUNT	\$7,568			\$7,568
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,993,685</b>			<b>\$1,993,685</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$837		\$837
			TEACHERS		\$459		\$459
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,296</b>		<b>\$1,296</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,380		\$2,380
	<b>INDIRECT COST Total</b>				<b>\$2,380</b>		<b>\$2,380</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$262,869		\$262,869
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$233,080		\$233,080
	<b>SPECIAL EDUCATION Total</b>				<b>\$616,925</b>		<b>\$616,925</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691			\$23,691
			INSTRUCTIONAL MATERIALS	\$10,812			\$10,812
			PARENT INVOLVEMENT	\$29,625			\$29,625
			PSYCHIATRIC SOCIAL WORKERS	\$23,691			\$23,691
			TEACHERS	\$1,377			\$1,377
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,900			\$2,900
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$532			\$532
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$113,224</b>			<b>\$113,224</b>
<b>BANDINI EL Total</b>				<b>\$2,296,865</b>	<b>\$902,248</b>	<b>\$137,447</b>	<b>\$3,336,560</b>
<b>BANNEKER SP ED CTR</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$156,035	\$156,035
	<b>CAFETERIA Total</b>					<b>\$156,035</b>	<b>\$156,035</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$8,392			\$8,392
	<b>CAMPUS AIDES Total</b>			<b>\$8,392</b>			<b>\$8,392</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BANNEKER SP ED CTR</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$0			\$0
	<b>COUNSELING SUPPORT Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$682		\$682
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11		\$11
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$693</b>		<b>\$693</b>
	<b>GENERAL SCHOOL PROGRAM</b>	School Community Budget-Reg Sc	CLASSIFIED OVERTIME X & Z TIME	\$11,461			\$11,461
			CLERICAL SUPPORT	\$64,820			\$64,820
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$76,281</b>			<b>\$76,281</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$1,520		\$1,520
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,520</b>		<b>\$1,520</b>
	<b>PARENT INVOLVEMENT</b>	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$72		\$72
	<b>PARENT INVOLVEMENT Total</b>				<b>\$72</b>		<b>\$72</b>
	<b>SPECIAL EDUCATION</b>	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CAMPUS AIDES		\$52,313		\$52,313
			SPED-CLERICAL SUPPORT-SPED CENTERS		\$216,913		\$216,913
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$299,764		\$299,764
		SpEd-Assistants	SPED-ASSISTANTS		\$545,873		\$545,873
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$2,600,276		\$2,600,276
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,690		\$9,690
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$2,093,461		\$2,093,461
		Support to Sp Ed School	CUSTODIAL SUPPLIES	\$3,921			\$3,921
			CUSTODIANS	\$384,825			\$384,825
			SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE	-\$9,917			-\$9,917
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$10,787		\$10,787
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,449		\$1,449
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>			<b>\$378,829</b>	<b>\$5,830,845</b>		<b>\$6,209,674</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$2,799			\$2,799
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$16,000			\$16,000
			PARENT INVOLVEMENT	\$12,832			\$12,832
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$9,180			\$9,180
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,243			\$1,243
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$4,864			\$4,864
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$48,406</b>			<b>\$48,406</b>
<b>BANNEKER SP ED CTR Total</b>				<b>\$511,908</b>	<b>\$5,833,130</b>	<b>\$156,035</b>	<b>\$6,501,073</b>
<b>BANNING CIP MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$668			\$668
			GENERAL SUPPLIES	\$5,746			\$5,746
			INSTRUCTIONAL MATERIALS	\$7,414			\$7,414
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,321,563			\$1,321,563
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,377,882</b>			<b>\$1,377,882</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,954			\$72,954
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,746			\$5,746
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$78,700</b>			<b>\$78,700</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>BANNING CIP MAG Total</b>				<b>\$1,492,432</b>			<b>\$1,492,432</b>
<b>BANNING CIS B &amp; T</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$293			\$293
			GENERAL SUPPLIES	\$2,805			\$2,805
			INSTRUCTIONAL MATERIALS	\$3,630			\$3,630
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$628,837			\$628,837
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$656,810</b>			<b>\$656,810</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$53,706			\$53,706
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,805			\$2,805
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$56,511</b>			<b>\$56,511</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BANNING CIS B &amp; T</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$192</b>		<b>\$192</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>BANNING CIS B &amp; T Total</b>				<b>\$749,171</b>	<b>\$192</b>		<b>\$749,363</b>
<b>Banning Firefighter</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$97			\$97
			GENERAL SUPPLIES	\$867			\$867
			INSTRUCTIONAL MATERIALS	\$1,122			\$1,122
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$7,082			\$7,082
			TEACHERS	\$218,894			\$218,894
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$228,062</b>			<b>\$228,062</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,267			\$71,267
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$867			\$867
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$72,134</b>			<b>\$72,134</b>
<b>Banning Firefighter Total</b>				<b>\$300,196</b>			<b>\$300,196</b>
<b>Banning HS Campus</b>	<b>ITINERANT POSITIONS</b>	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Banning HS Campus Total</b>				<b>\$0</b>			<b>\$0</b>
<b>BANNING SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,000		\$1,000
		Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$41,682		\$41,682
		Perkins Inst-Structural Rep &	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$30,988		\$30,988
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Structural Rep	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,047		\$4,047
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,047		\$4,047
		Perkins PD-Structural Rep & Re	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$820		\$820
		Perkins SP-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		Perkins TR-Structural Rep & Re	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$850		\$850
		PerkinsIn-Hw Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$9,941		\$9,941
		PerkinsIn-Hw Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$45,156		\$45,156
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$479,978			\$479,978
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$479,978</b>	<b>\$169,309</b>		<b>\$649,287</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$530,614	\$530,614
	<b>CAFETERIA Total</b>					<b>\$530,614</b>	<b>\$530,614</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$98,407			\$98,407
	<b>CAMPUS AIDES Total</b>			<b>\$98,407</b>			<b>\$98,407</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$88,953		\$88,953
			CLERICAL SUPPORT		\$133,529		\$133,529
			COUNSELORS		\$180,026		\$180,026
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL MATERIALS		\$89,048		\$89,048
			NURSES		\$56,704		\$56,704
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,251		\$4,251
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$328,341		\$328,341
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$18,216		\$18,216
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$43,067		\$43,067
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,190,675</b>		<b>\$1,190,675</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BANNING SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$149,404			\$149,404
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$471,772			\$471,772
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$900			\$900
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,720			\$2,720
			CLERICAL SUPPORT	\$346,628			\$346,628
			COUNSELING TIME (REGISTRATION)	\$8,264			\$8,264
			COUNSELORS	\$348,171			\$348,171
			CUSTODIAL SUPPLIES	\$15,491			\$15,491
			CUSTODIANS	\$495,476			\$495,476
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			FINANCIAL MANAGERS	\$76,648			\$76,648
			GENERAL SUPPLIES	\$29,410			\$29,410
			INSTRUCTIONAL MATERIALS	\$31,592			\$31,592
			NURSES	\$26,298			\$26,298
			PSYCHOLOGISTS	\$9,247			\$9,247
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$47,906			\$47,906
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$2,727			\$2,727
			TEACHERS	\$5,163,032			\$5,163,032
			TEACHERS - ACADEMIC DIFFERENTIALS	\$7,872			\$7,872
			TEACHERS - LIBRARY MEDIA	\$87,321			\$87,321
			TEMPORARY PERSONNEL ACCOUNT	\$31,488			\$31,488
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,335,040</b>			<b>\$7,335,040</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	California Partnership Academi	TEACHER ASSISTANTS		\$0		\$0
		T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$55,624			\$55,624
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$55,624</b>			<b>\$55,624</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$681,376			\$681,376
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$681,376</b>			<b>\$681,376</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$656,151		\$656,151
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$250,195		\$250,195
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$453,981		\$453,981
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,002		\$16,002
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$997,769		\$997,769
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,374,098</b>		<b>\$2,374,098</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$32,795			\$32,795
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			ADVISORS/COORDINATORS	\$105,642			\$105,642
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,234			\$1,234
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,500			\$1,500
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$20,130			\$20,130
			PARENT INVOLVEMENT	\$38,823			\$38,823
			PSYCHIATRIC SOCIAL WORKERS	\$59,225			\$59,225
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHER ASSISTANTS	\$37,508			\$37,508
			TEACHERS	\$96,054			\$96,054
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$13,818			\$13,818
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$12,510			\$12,510
			CUSTODIANS	\$31,906			\$31,906
			TEACHERS	\$71,700			\$71,700

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BANNING SH</b>	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$743,508</b>			<b>\$743,508</b>
<b>BANNING SH Total</b>				<b>\$9,449,903</b>	<b>\$3,794,715</b>	<b>\$530,614</b>	<b>\$13,775,232</b>
<b>BANNING SH CIS</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$28,633			\$28,633
	<b>CAMPUS AIDES Total</b>			<b>\$28,633</b>			<b>\$28,633</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$49,500		\$49,500
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			INSTRUCTIONAL MATERIALS		\$72,191		\$72,191
			NURSES		\$22,681		\$22,681
			TEACHER ASSISTANTS		\$9,379		\$9,379
			TEACHERS		\$24,880		\$24,880
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,792		\$4,792
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$343,673</b>		<b>\$343,673</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$269			\$269
			CLASSIFIED SUBSTITUTES/RELIEF	\$648			\$648
			CLERICAL SUPPORT	\$134,696			\$134,696
			COUNSELING TIME (REGISTRATION)	\$6,350			\$6,350
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$4,550			\$4,550
			CUSTODIANS	\$145,553			\$145,553
			FINANCIAL MANAGERS	\$22,512			\$22,512
			GENERAL SUPPLIES	\$9,600			\$9,600
			INSTRUCTIONAL MATERIALS	\$8,250			\$8,250
			NURSES	\$7,724			\$7,724
			PSYCHOLOGISTS	\$2,716			\$2,716
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$815			\$815
			TEACHERS	\$1,340,940			\$1,340,940
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,312			\$2,312
			TEACHERS - LIBRARY MEDIA	\$26,083			\$26,083
			TEMPORARY PERSONNEL ACCOUNT	\$9,248			\$9,248
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,028,316</b>			<b>\$2,028,316</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$836		\$836
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$836</b>		<b>\$836</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$231,533		\$231,533
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$329,481		\$329,481
	<b>SPECIAL EDUCATION Total</b>				<b>\$838,792</b>		<b>\$838,792</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$9,552			\$9,552
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$26,209			\$26,209
			ADVISORS/COORDINATORS	\$66,621			\$66,621
			CLASSIFIED OVERTIME X & Z TIME	\$8,687			\$8,687
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$27,000			\$27,000
			TRANSPORTATION	\$10,000			\$10,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,738			\$3,738
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$65,517			\$65,517
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$7,219			\$7,219
			COUNSELORS	\$113,405			\$113,405
			INSTRUCTIONAL MATERIALS	\$4,461			\$4,461
			TEACHERS	\$35,850			\$35,850

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BANNING SH CIS</b>	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$439,111</b>			<b>\$439,111</b>
<b>BANNING SH CIS Total</b>				<b>\$2,496,060</b>	<b>\$1,183,301</b>		<b>\$3,679,361</b>
<b>BARRETT EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$310,961	\$310,961
	<b>CAFETERIA Total</b>					<b>\$310,961</b>	<b>\$310,961</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,007			\$42,007
	<b>CAMPUS AIDES Total</b>			<b>\$42,007</b>			<b>\$42,007</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,122		\$9,122
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$30,315		\$30,315
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$43,195		\$43,195
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$134,282		\$134,282
			TEACHERS		\$116,405		\$116,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,130		\$9,130
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$575,190</b>		<b>\$575,190</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,602			\$1,602
			CLERICAL SUPPORT	\$196,886			\$196,886
			CUSTODIAL SUPPLIES	\$6,410			\$6,410
			CUSTODIANS	\$181,087			\$181,087
			GENERAL SUPPLIES	\$14,892			\$14,892
			INSTRUCTIONAL MATERIALS	\$13,472			\$13,472
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$120,391			\$120,391
			TEACHERS	\$3,697,278			\$3,697,278
			TEMPORARY PERSONNEL ACCOUNT	\$19,272			\$19,272
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,443,710</b>			<b>\$4,443,710</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$208,206		\$208,206
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$223,394		\$223,394
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$92,151		\$92,151
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483		\$5,483
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$442,915		\$442,915
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,143,352</b>		<b>\$1,143,352</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$14,006			\$14,006
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$65,766			\$65,766
			ADVISORS/COORDINATORS	\$107,328			\$107,328
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,500			\$6,500
			CLASSIFIED OVERTIME X & Z TIME	\$8,000			\$8,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BARRETT EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CUSTODIAL OVERTIME & RELIEF	\$2,500			\$2,500
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$30,798			\$30,798
			LIBRARY AIDES	\$24,627			\$24,627
			TEMPORARY PERSONNEL ACCOUNT	\$25,000			\$25,000
			TRANSPORTATION	\$12,210			\$12,210
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,560			\$9,560
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$65,766			\$65,766
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,331			\$2,331
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
		<b>TARGETED STUDENT POPULATION Total</b>		<b>\$382,602</b>			<b>\$382,602</b>
<b>BARRETT EL Total</b>				<b>\$5,162,800</b>	<b>\$1,779,175</b>	<b>\$310,961</b>	<b>\$7,252,936</b>
<b>BARTON HILL EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$216,946	\$216,946
	<b>CAFETERIA Total</b>					<b>\$216,946</b>	<b>\$216,946</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,452		\$4,452
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$9,330		\$9,330
			NURSES		\$11,341		\$11,341
			PSYCHOLOGISTS		\$17,945		\$17,945
			TEACHER ASSISTANTS		\$93,770		\$93,770
			TELEPHONE		\$2,500		\$2,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,721		\$6,721
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$423,423</b>		<b>\$423,423</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,174			\$1,174
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,949			\$4,949
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,135			\$11,135
			INSTRUCTIONAL MATERIALS	\$10,064			\$10,064
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$17,918			\$17,918
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$71,587			\$71,587
			TEACHERS	\$2,775,404			\$2,775,404
			TEMPORARY PERSONNEL ACCOUNT	\$14,410			\$14,410
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,379,962</b>			<b>\$3,379,962</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,824		\$3,824
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,824</b>		<b>\$3,824</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$228,872		\$228,872

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BARTON HILL EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$231,226		\$231,226
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,312		\$6,312
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$299,198		\$299,198
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,202,912</b>		<b>\$1,202,912</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			INSTRUCTIONAL MATERIALS	\$114,657			\$114,657
			NURSES	\$34,022			\$34,022
			PARENT INVOLVEMENT	\$24,865			\$24,865
			PSYCHOLOGISTS	\$23,927			\$23,927
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,025			\$7,025
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$297,650</b>			<b>\$297,650</b>
<b>BARTON HILL EL Total</b>				<b>\$3,893,614</b>	<b>\$1,630,159</b>	<b>\$216,946</b>	<b>\$5,740,719</b>
<b>Barton Hill El CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Barton Hill El CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>BASSETT EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,912		\$84,912
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,912</b>		<b>\$84,912</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$308,708	\$308,708
	<b>CAFETERIA Total</b>					<b>\$308,708</b>	<b>\$308,708</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$47,109		\$47,109
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$10,517		\$10,517
			NURSES		\$45,364		\$45,364
			PSYCHOLOGISTS		\$47,855		\$47,855
			TEACHER ASSISTANTS		\$112,524		\$112,524
			TEACHERS		\$113,405		\$113,405
			TRANSPORTATION		\$8,778		\$8,778
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,481		\$8,481
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$534,303</b>		<b>\$534,303</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,553			\$1,553
			CLERICAL SUPPORT	\$189,651			\$189,651
			CUSTODIAL SUPPLIES	\$5,568			\$5,568
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$14,297			\$14,297
			INSTRUCTIONAL MATERIALS	\$13,040			\$13,040
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
BASSETT EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$116,850			\$116,850	
			TEACHERS	\$3,763,064			\$3,763,064	
			TEMPORARY PERSONNEL ACCOUNT	\$18,502			\$18,502	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$4,478,443</b>			<b>\$4,478,443</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches		COACHES INSTRUCTIONAL		\$59,688		\$59,688
				DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S		INDIRECT COST		\$2,848		\$2,848
				<b>INDIRECT COST Total</b>				
	SPECIAL EDUCATION		SpEd-Assistants	SPED-ASSISTANTS		\$267,876		\$267,876
				SpEd-Resource Specialist Prog		\$222,920		\$222,920
				SPED-SCHOOL ALLOC-COMPLIANCE		\$6,312		\$6,312
				SpEd-Special Day Program		\$193,988		\$193,988
				<b>SPECIAL EDUCATION Total</b>				
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population		CAMPUS AIDES	\$5,598			\$5,598
				ADVISORS/COORDINATORS	\$116,540			\$116,540
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,104			\$4,104
				CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
				DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
				INSTRUCTIONAL MATERIALS	\$45,822			\$45,822
				PARENT INVOLVEMENT	\$15,068			\$15,068
				TEACHER ASSISTANTS	\$68,516			\$68,516
TSP-Parental Engagement				\$8,161			\$8,161	
TSP-Per Pupil School Allocatio				\$78,014			\$78,014	
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$3,029			\$3,029	
CLASSIFIED OVERTIME X & Z TIME				\$-9,917			\$-9,917	
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				\$13,510			\$13,510	
LIBRARY AIDES								
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$354,933</b>			<b>\$354,933</b>	
<b>BASSETT EL Total</b>				<b>\$5,137,048</b>	<b>\$1,373,792</b>	<b>\$308,708</b>	<b>\$6,819,548</b>	
BEACHY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791	
			<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$123,791</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup		ARTS PROGRAM	\$45,362			\$45,362
				<b>ARTS PROGRAM Total</b>				<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch		CAFETERIA			\$172,498	\$172,498
				<b>CAFETERIA Total</b>				
	CAMPUS AIDES	Campus Aides-Spec Progs		CAMPUS AIDES	\$16,784			\$16,784
				<b>CAMPUS AIDES Total</b>				<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos		FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
				<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		ADVISORS/COORDINATORS		\$115,091		\$115,091
				COACHES INSTRUCTIONAL		\$113,405		\$113,405
				DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
INSTRUCTIONAL MATERIALS					\$8,917		\$8,917	
PARENT INVOLVEMENT					\$1,707		\$1,707	
PSYCHIATRIC SOCIAL WORKERS					\$59,224		\$59,224	
TEACHER ASSISTANTS					\$40,187		\$40,187	
CE-NCLB T1 Sch-Parent Invlmnt					\$5,489		\$5,489	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$345,807</b>		<b>\$345,807</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921	
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,056			\$1,056	
			CLERICAL SUPPORT	\$147,000			\$147,000	
			CUSTODIAL SUPPLIES	\$4,702			\$4,702	
			CUSTODIANS	\$135,248			\$135,248	
			GENERAL SUPPLIES	\$9,656			\$9,656	
			INSTRUCTIONAL MATERIALS	\$8,720			\$8,720	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BEACHY EL	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,434,366			\$2,434,366
			TEMPORARY PERSONNEL ACCOUNT	\$12,496			\$12,496
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,019,728</b>			<b>\$3,019,728</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,680		\$3,680
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,680</b>		<b>\$3,680</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$233,005		\$233,005
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$334,053		\$334,053
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$179,920		\$179,920
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$201,347		\$201,347
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,336,959</b>		<b>\$1,336,959</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,252			\$2,252
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$3,344			\$3,344
			TEACHER ASSISTANTS	\$36,271			\$36,271
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,255			\$5,255
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$186,278</b>			<b>\$186,278</b>
<b>BEACHY EL Total</b>				<b>\$3,443,262</b>	<b>\$1,686,446</b>	<b>\$172,498</b>	<b>\$5,302,206</b>
Beachy EL CS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Beachy EL CS Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
BECKFORD CHTR ENR ST	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$96,691	\$96,691
	<b>CAFETERIA Total</b>					<b>\$96,691</b>	<b>\$96,691</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$33,861			\$33,861
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$224,777			\$224,777
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$258,638</b>			<b>\$258,638</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,124			\$1,124
			CLERICAL SUPPORT	\$146,244			\$146,244
			CUSTODIAL SUPPLIES	\$4,455			\$4,455
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,979			\$9,979
			INSTRUCTIONAL MATERIALS	\$11,662			\$11,662
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,580			\$63,580
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$2,412,251			\$2,412,251



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BECKFORD CHTR ENR ST	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$10,347			\$10,347
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,002,211</b>			<b>\$3,002,211</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$384		\$384
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$384</b>		<b>\$384</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$176,609		\$176,609
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$79,358		\$79,358
	<b>SPECIAL EDUCATION Total</b>				<b>\$643,517</b>		<b>\$643,517</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,119			\$1,119
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,247</b>			<b>\$22,247</b>
<b>BECKFORD CHTR ENR ST Total</b>				<b>\$3,333,901</b>	<b>\$643,901</b>	<b>\$96,691</b>	<b>\$4,074,493</b>
BEETHOVEN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$18,048			\$18,048
	<b>CAMPUS AIDES Total</b>			<b>\$18,048</b>			<b>\$18,048</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$4,208		\$4,208
			TEACHER ASSISTANTS		\$37,508		\$37,508
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,710		\$1,710
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$100,130</b>		<b>\$100,130</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CAMPUS AIDES	\$20,138			\$20,138
			CLASSIFIED SUBSTITUTES/RELIEF	\$627			\$627
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,444			\$3,444
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,576			\$5,576
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$5,248			\$5,248
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,153			\$17,153
			TEACHERS	\$1,454,148			\$1,454,148
			TEMPORARY PERSONNEL ACCOUNT	\$7,216			\$7,216
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,992,464</b>			<b>\$1,992,464</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$768		\$768
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$768</b>		<b>\$768</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$269,736		\$269,736
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$195,967		\$195,967
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$84,347		\$84,347
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,124		\$3,124
	<b>SPECIAL EDUCATION Total</b>				<b>\$607,837</b>		<b>\$607,837</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$6,018			\$6,018
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$2,382			\$2,382
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$15,589			\$15,589

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BEETHOVEN EL	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHER ASSISTANTS	\$17,860			\$17,860
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,754			\$1,754
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$59,133			\$59,133
BEETHOVEN EL Total				\$2,092,326	\$708,735	\$92,887	\$2,893,948
BELL G/HG/HA STEM MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,139			\$1,139
			GENERAL SUPPLIES	\$9,996			\$9,996
			INSTRUCTIONAL MATERIALS	\$12,936			\$12,936
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,239,247			\$2,239,247
	GENERAL SCHOOL PROGRAM Total			\$2,337,677			\$2,337,677
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$103,875			\$103,875
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$9,996			\$9,996
	MAGNET SCHOOL RESOURCES Total			\$113,871			\$113,871
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
BELL G/HG/HA STEM MG Total				\$2,487,398			\$2,487,398
BELL SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Custodians-Adult Educ Schs	ADULT EDUCATION			\$33,763	\$33,763
		Perkins Inst-Machining & Formi	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$62,723		\$62,723
		Perkins PD-CTSO Machining & Fo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Machining & Forming	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,471		\$2,471
		Perkins TR-Machining & Forming	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$394,488			\$394,488
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total			\$394,488	\$69,500	\$33,763	\$497,751
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$1,196,004	\$1,196,004
	CAFETERIA Total					\$1,196,004	\$1,196,004
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	CAMPUS AIDES Total			\$47,628			\$47,628
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CATEGORICAL PROGRAM ADVISORS		\$121,202		\$121,202
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$215,916		\$215,916
			CLASSIFIED OVERTIME X & Z TIME		\$12,500		\$12,500
			CLASSIFIED SUBSTITUTES/RELIEF		\$3,142		\$3,142
			CLERICAL SUPPORT		\$132,224		\$132,224
			COUNSELORS		\$453,620		\$453,620
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL AIDES		\$10,605		\$10,605
			INSTRUCTIONAL MATERIALS		\$172,435		\$172,435
			NURSES		\$84,840		\$84,840
			PARENT INVOLVEMENT		\$12,334		\$12,334
			PSYCHIATRIC SOCIAL WORKERS		\$126,663		\$126,663
			PSYCHOLOGISTS		\$107,681		\$107,681
			TEACHER ASSISTANTS		\$204,643		\$204,643
			TRANSPORTATION		\$14,700		\$14,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$28,853		\$28,853
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$1,944,406		\$1,944,406
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$169,967			\$169,967
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$708,606			\$708,606
			ATHLETICS	\$2,507			\$2,507

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BELL SH	GENERAL SCHOOL PROGRAM	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED OVERTIME X & Z TIME	\$38,968			\$38,968
			CLASSIFIED SUBSTITUTES/RELIEF	\$4,375			\$4,375
			CLERICAL SUPPORT	\$486,332			\$486,332
			COUNSELING TIME (REGISTRATION)	\$10,618			\$10,618
			COUNSELORS	\$590,212			\$590,212
			CUSTODIAL SUPPLIES	\$22,250			\$22,250
			CUSTODIANS	\$584,476			\$584,476
			FINANCIAL MANAGERS	\$83,656			\$83,656
			GENERAL SUPPLIES	\$39,270			\$39,270
			INSTRUCTIONAL MATERIALS	\$49,918			\$49,918
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$254,598			\$254,598
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$8,222,830			\$8,222,830
			TEACHERS - ACADEMIC DIFFERENTIALS	\$11,592			\$11,592
			TEACHERS - LIBRARY MEDIA	\$117,278			\$117,278
			TEMPORARY PERSONNEL ACCOUNT	\$46,368			\$46,368
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$11,494,515</b>			<b>\$11,494,515</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-YRS-Custodian	CUSTODIANS	\$135,048			\$135,048
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$135,048</b>			<b>\$135,048</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	YRS Incent-Oper Grnt-Div36Oper	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$13,753			\$13,753
		YRS-Incent-Oper Grnt-Discr Fds	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$83,794			\$83,794
		YRS-Incent-Oper Grt-Adv Course	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$214,656			\$214,656
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$312,203</b>			<b>\$312,203</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$540,066			\$540,066
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$540,066</b>			<b>\$540,066</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$931,597		\$931,597
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$398,399		\$398,399
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$889,370		\$889,370
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$18,297		\$18,297
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,420,883		\$1,420,883
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,658,546</b>		<b>\$3,658,546</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	ADVISORS/COORDINATORS	\$122,122			\$122,122
			CAMPUS AIDES	\$104,626			\$104,626
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$25,103			\$25,103
			CLASSIFIED OVERTIME X & Z TIME	\$8,855			\$8,855
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,614			\$3,614
			CLERICAL SUPPORT	\$67,404			\$67,404
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			INSTRUCTIONAL MATERIALS	\$6,748			\$6,748
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,664			\$5,664
			TEACHER ASSISTANTS	\$38,261			\$38,261
			TEACHERS	\$429,312			\$429,312
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$22,183			\$22,183
		TSP-Per Pupil School Allocatio	CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$18,175			\$18,175
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$143,400			\$143,400
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,111,707</b>			<b>\$1,111,707</b>
<b>BELL SH Total</b>				<b>\$14,124,190</b>	<b>\$5,733,085</b>	<b>\$1,229,767</b>	<b>\$21,087,042</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Bell-AEWC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$86,215	\$86,215
		TPA-Adult Educ.	ADULT EDUCATION			\$87,649	\$87,649
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$173,864</b>	<b>\$173,864</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$40,706			\$40,706
	<b>COUNSELING SUPPORT Total</b>			<b>\$40,706</b>			<b>\$40,706</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Bell-AEWC Total</b>				<b>\$40,706</b>		<b>\$173,864</b>	<b>\$214,570</b>
BELLINGHAM EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$265,442			\$265,442
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$265,442</b>			<b>\$265,442</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$198,040	\$198,040
	<b>CAFETERIA Total</b>					<b>\$198,040</b>	<b>\$198,040</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$52,579		\$52,579
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,846		\$11,846
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			INSTRUCTIONAL MATERIALS		\$26,294		\$26,294
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$6,567		\$6,567
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$151,032		\$151,032
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,083		\$6,083
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$383,229</b>		<b>\$383,229</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,145			\$1,145
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,323			\$5,323
			CUSTODIANS	\$170,994			\$170,994
			GENERAL SUPPLIES	\$10,574			\$10,574
			INSTRUCTIONAL MATERIALS	\$9,472			\$9,472
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			TEACHERS	\$2,633,472			\$2,633,472
			TEMPORARY PERSONNEL ACCOUNT	\$13,684			\$13,684
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,263,503</b>			<b>\$3,263,503</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$179,985		\$179,985
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$220,576		\$220,576
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$223,868		\$223,868
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$183,161		\$183,161
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,204		\$7,204
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$158,716		\$158,716
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,082,836</b>		<b>\$1,082,836</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BELLINGHAM EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,971			\$7,971
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$27,055			\$27,055
			PARENT INVOLVEMENT	\$700			\$700
			TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,520			\$6,520
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$285,957</b>			<b>\$285,957</b>
<b>BELLINGHAM EL Total</b>				<b>\$3,933,018</b>	<b>\$1,526,698</b>	<b>\$198,040</b>	<b>\$5,657,756</b>
<b>Belmont CAS AEWC</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$72,360	\$72,360
		TPA-Adult Educ.	ADULT EDUCATION			\$94,951	\$94,951
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$167,311</b>	<b>\$167,311</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$20,354			\$20,354
	<b>COUNSELING SUPPORT Total</b>			<b>\$20,354</b>			<b>\$20,354</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Belmont CAS AEWC Total</b>				<b>\$20,354</b>		<b>\$167,311</b>	<b>\$187,665</b>
<b>Belmont HS Campus</b>	<b>ITINERANT POSITIONS</b>	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Belmont HS Campus Total</b>				<b>\$0</b>			<b>\$0</b>
<b>BELMONT SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>			<b>\$98,622</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$596,095	\$596,095
	<b>CAFETERIA Total</b>					<b>\$596,095</b>	<b>\$596,095</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$100,104			\$100,104
	<b>CAMPUS AIDES Total</b>			<b>\$100,104</b>			<b>\$100,104</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$22,533		\$22,533
			CLASSIFIED OVERTIME X & Z TIME		\$1,000		\$1,000
			COUNSELORS		\$45,364		\$45,364
			DIFFERENTIALS/LONGEVITIES		\$743		\$743
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$25,495		\$25,495
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,248		\$4,248
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$335,341		\$335,341
			TRANSPORTATION		\$2,000		\$2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,261		\$8,261
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$583,777</b>		<b>\$583,777</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$145,494			\$145,494
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$171,205			\$171,205
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLERICAL SUPPORT	\$222,521			\$222,521
			COUNSELING TIME (REGISTRATION)	\$6,300			\$6,300
			COUNSELORS	\$238,084			\$238,084
			CUSTODIAL SUPPLIES	\$10,818			\$10,818
			CUSTODIANS	\$455,461			\$455,461

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BELMONT SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	FINANCIAL MANAGERS	\$72,564			\$72,564
			GENERAL SUPPLIES	\$14,518			\$14,518
			INSTRUCTIONAL MATERIALS	\$17,358			\$17,358
			NURSES	\$16,598			\$16,598
			PSYCHOLOGISTS	\$8,754			\$8,754
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,513			\$88,513
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$2,866,385			\$2,866,385
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,416			\$3,416
			TEACHERS - LIBRARY MEDIA	\$56,703			\$56,703
			TEMPORARY PERSONNEL ACCOUNT	\$9,578			\$9,578
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,409,132</b>			<b>\$4,409,132</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
		T3-Part A, Immigrant Education	TEACHERS		\$109,447		\$109,447
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$170,080</b>		<b>\$170,080</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$824,678		\$824,678
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$113,088		\$113,088
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$231,226		\$231,226
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,140		\$7,140
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$765,761		\$765,761
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,941,893</b>		<b>\$1,941,893</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$33,380			\$33,380
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,500			\$15,500
			CLERICAL SUPPORT	\$66,159			\$66,159
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$743			\$743
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$18,122			\$18,122
			PARENT INVOLVEMENT	\$500			\$500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
			TEACHERS	\$105,642			\$105,642
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,795			\$7,795
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			COUNSELING TIME (REGISTRATION)	\$3,470			\$3,470
			COUNSELORS	\$68,044			\$68,044
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,447			\$118,447
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$569,266</b>			<b>\$569,266</b>
	<b>TRANSPORTATION</b>	TIIPG-Mgmt Comp-Stud Integ Hlp	TRANSPORTATION	\$23,838			\$23,838
	<b>TRANSPORTATION Total</b>			<b>\$23,838</b>			<b>\$23,838</b>
<b>BELMONT SH Total</b>				<b>\$5,256,932</b>	<b>\$2,695,750</b>	<b>\$596,095</b>	<b>\$8,548,777</b>
<b>BELMONT SH LA T(INA)</b>	<b>SCHOOL DETERMINED NEEDS</b>	Sch.Determined Needs-Gen.Prog.	CLERICAL SUPPORT	\$3,956			\$3,956
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$3,956</b>			<b>\$3,956</b>
<b>BELMONT SH LA T(INA) Total</b>				<b>\$3,956</b>			<b>\$3,956</b>
<b>BELVEDERE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	<b>CAFETERIA Total</b>					<b>\$273,657</b>	<b>\$273,657</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BELVEDERE EL	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,809		\$10,809
			CLERICAL SUPPORT		\$27,875		\$27,875
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$22,228		\$22,228
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$3,128		\$3,128
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,711		\$7,711
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$485,793</b>		<b>\$485,793</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,289			\$1,289
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,776			\$5,776
			CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$12,155			\$12,155
			INSTRUCTIONAL MATERIALS	\$10,512			\$10,512
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,604			\$95,604
			TEACHERS	\$3,091,557			\$3,091,557
			TEMPORARY PERSONNEL ACCOUNT	\$15,730			\$15,730
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,778,199</b>			<b>\$3,778,199</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$266,157		\$266,157
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$100,931		\$100,931
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,694		\$6,694
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$377,971		\$377,971
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,032,282</b>		<b>\$1,032,282</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$124,892			\$124,892
			CLERICAL SUPPORT	\$36,950			\$36,950
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$59,138			\$59,138
			TEACHER ASSISTANTS	\$26,793			\$26,793
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,183			\$8,183
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BELVEDERE EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$336,752			\$336,752
<b>BELVEDERE EL Total</b>				<b>\$4,386,952</b>	<b>\$1,578,708</b>	<b>\$273,657</b>	<b>\$6,239,317</b>
BELVEDERE LAT MUS MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$312			\$312
			GENERAL SUPPLIES	\$2,652			\$2,652
			INSTRUCTIONAL MATERIALS	\$2,976			\$2,976
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$645,698			\$645,698
	GENERAL SCHOOL PROGRAM Total			\$672,883			\$672,883
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$73,356			\$73,356
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,652			\$2,652
	MAGNET SCHOOL RESOURCES Total			\$76,008			\$76,008
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
<b>BELVEDERE LAT MUS MG Total</b>				<b>\$784,741</b>			<b>\$784,741</b>
Belvedere LC AEWC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$145,299	\$145,299
		TPA-Adult Educ.	ADULT EDUCATION			\$87,649	\$87,649
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total					\$232,948	\$232,948
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$39,068			\$39,068
	COUNSELING SUPPORT Total			\$39,068			\$39,068
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	TARGETED STUDENT POPULATION Total			\$0			\$0
<b>Belvedere LC AEWC Total</b>				<b>\$39,068</b>		<b>\$232,948</b>	<b>\$272,016</b>
BELVEDERE MEDIA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$318			\$318
			GENERAL SUPPLIES	\$2,822			\$2,822
			INSTRUCTIONAL MATERIALS	\$3,068			\$3,068
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$691,326			\$691,326
	GENERAL SCHOOL PROGRAM Total			\$718,779			\$718,779
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$73,356			\$73,356
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,822			\$2,822
	MAGNET SCHOOL RESOURCES Total			\$76,178			\$76,178
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
<b>BELVEDERE MEDIA MAG Total</b>				<b>\$830,807</b>			<b>\$830,807</b>
BELVEDERE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$473,719	\$473,719
	CAFETERIA Total					\$473,719	\$473,719
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$103,648			\$103,648
	CAMPUS AIDES Total			\$103,648			\$103,648
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,000		\$10,000
			CLERICAL SUPPORT		\$133,529		\$133,529
			COUNSELING ASSISTANT		\$35,876		\$35,876
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			INSTRUCTIONAL MATERIALS		\$45,983		\$45,983
			NURSES		\$90,724		\$90,724
			PSYCHIATRIC SOCIAL WORKERS		\$94,759		\$94,759
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$59,141		\$59,141
			TRANSPORTATION		\$6,000		\$6,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$12,045		\$12,045
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BELVEDERE MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$874,031</b>		<b>\$874,031</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$315,580			\$315,580
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,443			\$1,443
			CLERICAL SUPPORT	\$202,423			\$202,423
			COUNSELING TIME (REGISTRATION)	\$4,331			\$4,331
			COUNSELORS	\$234,543			\$234,543
			CUSTODIAL SUPPLIES	\$10,622			\$10,622
			CUSTODIANS	\$373,163			\$373,163
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$14,239			\$14,239
			INSTRUCTIONAL MATERIALS	\$15,606			\$15,606
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,717,178			\$2,717,178
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,444			\$3,444
			TEMPORARY PERSONNEL ACCOUNT	\$23,629			\$23,629
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,080,608</b>			<b>\$4,080,608</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$721,059		\$721,059
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$115,130		\$115,130
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$315,101		\$315,101
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,412		\$11,412
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$862,082		\$862,082
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,024,784</b>		<b>\$2,024,784</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$34,557			\$34,557
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			ADVISORS/COORDINATORS	\$113,405			\$113,405
			CAMPUS AIDES	\$11,188			\$11,188
			CLERICAL SUPPORT	\$64,820			\$64,820
			INSTRUCTIONAL MATERIALS	\$9,501			\$9,501
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,128			\$10,128
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097			\$5,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$7,342			\$7,342
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$552,185</b>			<b>\$552,185</b>
<b>BELVEDERE MS Total</b>				<b>\$4,792,411</b>	<b>\$2,959,448</b>	<b>\$473,719</b>	<b>\$8,225,578</b>
BERENDO MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$371,208	\$371,208
	<b>CAFETERIA Total</b>					<b>\$371,208</b>	<b>\$371,208</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$107,550			\$107,550
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$107,550</b>			<b>\$107,550</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,431		\$5,431
			INSTRUCTIONAL MATERIALS		\$15,569		\$15,569

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
BERENDO MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$8,560		\$8,560			
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,958		\$4,958			
			TEACHERS		\$372,121		\$372,121			
			PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmt		\$8,415		\$8,415		
			ADVISORS/COORDINATORS	CE-TI-College and Career Coach		\$66,621		\$66,621		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$895		\$895		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$9,917		-\$9,917		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$587,744</b>		<b>\$587,744</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$171,699			\$171,699
					CLASSIFIED SUBSTITUTES/RELIEF		\$1,366		\$1,366	
					CLERICAL SUPPORT		\$211,820		\$211,820	
					COUNSELING TIME (REGISTRATION)		\$3,299		\$3,299	
					COUNSELORS		\$116,540		\$116,540	
					CUSTODIAL SUPPLIES		\$10,204		\$10,204	
					CUSTODIANS		\$377,837		\$377,837	
					FINANCIAL MANAGERS		\$43,632		\$43,632	
					GENERAL SUPPLIES		\$12,801		\$12,801	
					INSTRUCTIONAL MATERIALS		\$18,310		\$18,310	
					NURSES		\$22,681		\$22,681	
					PSYCHOLOGISTS		\$9,571		\$9,571	
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$81,441				\$81,441				
TEACHERS		\$2,632,884				\$2,632,884				
TEACHERS - ACADEMIC DIFFERENTIALS		\$2,259				\$2,259				
TEMPORARY PERSONNEL ACCOUNT		\$12,048				\$12,048				
<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$3,728,392</b>		<b>\$3,728,392</b>			
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL					\$59,688		\$59,688	
		DIFFERENTIALS/LONGEVITIES					\$945		\$945	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>						<b>\$60,633</b>		<b>\$60,633</b>		
MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$9,085		\$9,085				
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$9,085</b>		<b>\$9,085</b>				
QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	COUNSELORS			\$0		\$0			
		TEACHERS			\$0		\$0			
<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>					<b>\$0</b>		<b>\$0</b>			
REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES		\$428,071			\$428,071			
<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>				<b>\$428,071</b>			<b>\$428,071</b>			
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$539,472		\$539,472			
		SPED-ASSISTANTS-Moderate To Se			\$51,084		\$51,084			
		SPED-Resource Specialist Prog			\$426,332		\$426,332			
		SPED-SCHOOL ALLOC-COMPLIANCE			\$7,523		\$7,523			
		SpEd-Special Day Program			\$371,655		\$371,655			
		<b>SPECIAL EDUCATION Total</b>				<b>\$1,396,066</b>		<b>\$1,396,066</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$26,316			\$26,316			
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$137,191		\$137,191				
		ADVISORS/COORDINATORS		\$100,931		\$100,931				
		INSTRUCTIONAL MATERIALS		\$6,778		\$6,778				
		PARENT INVOLVEMENT	TSP-Parental Engagement		\$7,200		\$7,200			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	TSP-Per Pupil School Allocatio		\$1,168		\$1,168			
		CLASSIFIED OVERTIME X & Z TIME			\$853		\$853			
		COUNSELING TIME (REGISTRATION)			\$4,631		\$4,631			
		SUBSTITUTES - DAY TO DAY AND LONG TERM			\$354		\$354			
		TEACHERS			\$41,601		\$41,601			
		TEACHERS - LIBRARY MEDIA			\$113,405		\$113,405			
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$440,428</b>		<b>\$440,428</b>			
		<b>BERENDO MS Total</b>			<b>\$4,848,436</b>	<b>\$2,044,443</b>	<b>\$371,208</b>	<b>\$7,264,087</b>		
BERNSTEIN SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$38,145		\$38,145			
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BERNSTEIN SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$197,244</b>	<b>\$63,148</b>		<b>\$260,392</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$396,750	\$396,750
	<b>CAFETERIA Total</b>					<b>\$396,750</b>	<b>\$396,750</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$23,663			\$23,663
	<b>CAMPUS AIDES Total</b>			<b>\$23,663</b>			<b>\$23,663</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$17,018		\$17,018
			INSTRUCTIONAL MATERIALS		\$5,811		\$5,811
			NURSES		\$34,022		\$34,022
			PSYCHOLOGISTS		\$11,963		\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,824		\$2,824
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,686		\$4,686
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$358,552</b>		<b>\$358,552</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,212			\$163,212
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$904			\$904
			CLERICAL SUPPORT	\$132,201			\$132,201
			COUNSELING TIME (REGISTRATION)	\$6,070			\$6,070
			COUNSELORS	\$80,055			\$80,055
			CUSTODIAL SUPPLIES	\$6,971			\$6,971
			CUSTODIANS	\$245,042			\$245,042
			FINANCIAL MANAGERS	\$49,258			\$49,258
			GENERAL SUPPLIES	\$9,129			\$9,129
			INSTRUCTIONAL MATERIALS	\$15,256			\$15,256
			NURSES	\$11,267			\$11,267
			PSYCHOLOGISTS	\$5,943			\$5,943
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,756			\$49,756
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$1,784,982			\$1,784,982
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,148			\$2,148
			TEACHERS - LIBRARY MEDIA	\$56,702			\$56,702
			TEMPORARY PERSONNEL ACCOUNT	\$8,592			\$8,592
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,632,350</b>			<b>\$2,632,350</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
		T3-Part A, Immigrant Education	TEACHERS		\$109,447		\$109,447
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$170,080</b>		<b>\$170,080</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$441,158		\$441,158
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$100,290		\$100,290
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$632,416		\$632,416

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BERNSTEIN SH</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$1,233,245</b>		<b>\$1,233,245</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$7,888			\$7,888
		Targeted Student Population	ADVISORS/COORDINATORS	\$94,019			\$94,019
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,049			\$2,049
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL AIDES	\$44,194			\$44,194
			INSTRUCTIONAL MATERIALS	\$591			\$591
			PSYCHOLOGISTS	\$11,963			\$11,963
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,867			\$4,867
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$71,932			\$71,932
			CLASSIFIED OVERTIME X & Z TIME	\$1,178			\$1,178
			CLERICAL SUPPORT	\$72,818			\$72,818
			COUNSELING TIME (REGISTRATION)	\$1,835			\$1,835
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$496,642</b>			<b>\$496,642</b>
<b>BERNSTEIN SH Total</b>				<b>\$3,475,331</b>	<b>\$1,825,025</b>	<b>\$396,750</b>	<b>\$5,697,106</b>
<b>BERNSTEIN SH STEM</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Architectural Des	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$43,009		\$43,009
		Perkins PD-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,237		\$3,237
		Perkins TR-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		PerkinsIn-Hw Architectural Des	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$8,984		\$8,984
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$56,030</b>		<b>\$154,652</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$23,967			\$23,967
	<b>CAMPUS AIDES Total</b>			<b>\$23,967</b>			<b>\$23,967</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,744		\$2,744
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$16,617		\$16,617
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$3,530		\$3,530
			TEACHERS		\$283,536		\$283,536
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,709		\$5,709
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$423,001</b>		<b>\$423,001</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,033			\$1,033
			CLERICAL SUPPORT	\$119,427			\$119,427
			COUNSELING TIME (REGISTRATION)	\$5,507			\$5,507
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$7,062			\$7,062
			CUSTODIANS	\$241,946			\$241,946
			FINANCIAL MANAGERS	\$49,902			\$49,902
			GENERAL SUPPLIES	\$9,248			\$9,248
			INSTRUCTIONAL MATERIALS	\$11,968			\$11,968
			NURSES	\$11,414			\$11,414
			PSYCHOLOGISTS	\$6,020			\$6,020
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$1,657,066			\$1,657,066
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,176			\$2,176
			TEACHERS - LIBRARY MEDIA	\$56,702			\$56,702
			TEMPORARY PERSONNEL ACCOUNT	\$8,704			\$8,704
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,529,000</b>			<b>\$2,529,000</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
BERNSTEIN SH STEM	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$816		\$816	
		Youth Career Connect Program-S	COUNSELORS		\$259,085		\$259,085	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$259,901</b>		<b>\$259,901</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$273,315		\$273,315	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$180,358		\$180,358	
		<b>SPECIAL EDUCATION Total</b>				<b>\$562,312</b>		<b>\$562,312</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$7,989			\$7,989	
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$25,000			\$25,000	
			INSTRUCTIONAL MATERIALS	\$61,572			\$61,572	
			TEACHERS	\$80,828			\$80,828	
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$48,984			\$48,984	
			CAMPUS AIDES	\$52,313			\$52,313	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$120,000			\$120,000	
			CLASSIFIED OVERTIME X & Z TIME	\$8,000			\$8,000	
			CLERICAL SUPPORT	\$23,743			\$23,743	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,449			\$118,449	
			CUSTODIAL SUPPLIES	\$15,000			\$15,000	
			DIFFERENTIALS/LONGEVITIES	\$4,738			\$4,738	
			INSTRUCTIONAL MATERIALS	\$103,466			\$103,466	
			NURSES	\$34,022			\$34,022	
			PARENT INVOLVEMENT	\$23,245			\$23,245	
			PSYCHOLOGISTS	\$23,927			\$23,927	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,833			\$2,833	
			TEACHER ASSISTANTS	\$37,508			\$37,508	
			TEACHERS	\$203,508			\$203,508	
			TELEPHONE	\$800			\$800	
			TEMPORARY PERSONNEL ACCOUNT	\$49,336			\$49,336	
			TRANSPORTATION	\$20,000			\$20,000	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,165			\$4,165	
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$90,971			\$90,971	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929	
			CLASSIFIED OVERTIME X & Z TIME	\$1,455			\$1,455	
			COUNSELING TIME (REGISTRATION)	\$4,000			\$4,000	
			TEACHERS	\$17,925			\$17,925	
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,187,706</b>			<b>\$1,187,706</b>
<b>BERNSTEIN SH STEM Total</b>					<b>\$3,839,295</b>	<b>\$1,301,244</b>		<b>\$5,140,539</b>
BERTRAND EL		4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
					<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021	
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$131,742	\$131,742	
	<b>CAFETERIA Total</b>					<b>\$131,742</b>	<b>\$131,742</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091	
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621	
			DIFFERENTIALS/LONGEVITIES		\$2,229		\$2,229	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917	
			INSTRUCTIONAL MATERIALS		\$4,804		\$4,804	
			PARENT INVOLVEMENT		\$2,161		\$2,161	
			TEACHER ASSISTANTS		\$43,762		\$43,762	
			TRANSPORTATION		\$4,401		\$4,401	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,696		\$3,696
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$232,848</b>		<b>\$232,848</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
BERTRAND EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027			
			CLASSIFIED SUBSTITUTES/RELIEF	\$711			\$711			
			CLERICAL SUPPORT	\$134,408			\$134,408			
			CUSTODIAL SUPPLIES	\$3,835			\$3,835			
			CUSTODIANS	\$141,609			\$141,609			
			GENERAL SUPPLIES	\$6,443			\$6,443			
			INSTRUCTIONAL MATERIALS	\$5,968			\$5,968			
			LIBRARY AIDES	\$0			\$0			
			NURSES	\$22,681			\$22,681			
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889			
			PSYCHOLOGISTS	\$5,982			\$5,982			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654			
			TEACHER ASSISTANTS	\$0			\$0			
			TEACHERS	\$1,665,741			\$1,665,741			
			TEMPORARY PERSONNEL ACCOUNT	\$8,338			\$8,338			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,231,286</b>			<b>\$2,231,286</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$377		\$377
						TEACHERS		\$2,295		\$2,295
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$2,672</b>		<b>\$2,672</b>
			SPECIAL EDUCATION		SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
						SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$273,315	
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL					\$327,978		\$327,978	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL					\$311,812		\$311,812	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$100,290		\$100,290	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$5,164		\$5,164	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM					\$105,642		\$105,642	
	<b>SPECIAL EDUCATION Total</b>					<b>\$1,342,853</b>		<b>\$1,342,853</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population		CAMPUS AIDES	\$5,598			\$5,598		
				ADVISORS/COORDINATORS	\$68,188			\$68,188		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$760			\$760		
				CLASSIFIED OVERTIME X & Z TIME	\$100			\$100		
				CUSTODIAL OVERTIME & RELIEF	\$100			\$100		
				DIFFERENTIALS/LONGEVITIES	\$743			\$743		
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				-\$9,917			-\$9,917			
INSTRUCTIONAL MATERIALS				\$9,366			\$9,366			
TEACHER ASSISTANTS				\$35,721			\$35,721			
TSP-Parental Engagement				\$3,384			\$3,384			
TSP-Per Pupil School Allocatio				\$2,020			\$2,020			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				-\$11,017			-\$11,017			
LIBRARY AIDES				\$24,627			\$24,627			
<b>TARGETED STUDENT POPULATION Total</b>							<b>\$129,673</b>		<b>\$129,673</b>	
<b>BERTRAND EL Total</b>				<b>\$2,550,915</b>	<b>\$1,578,373</b>	<b>\$131,742</b>	<b>\$4,261,030</b>			
BETHUNE MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667			
			<b>A-G INTERVENTION Total</b>	<b>\$126,667</b>			<b>\$126,667</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$489,407	\$489,407		
				<b>CAFETERIA Total</b>			<b>\$489,407</b>	<b>\$489,407</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$118,176			\$118,176		
				<b>CAMPUS AIDES Total</b>	<b>\$118,176</b>			<b>\$118,176</b>		
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac		COACHES INSTRUCTIONAL	\$55,098			\$55,098		
				DIFFERENTIALS/LONGEVITIES	\$872			\$872		
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$55,970</b>			<b>\$55,970</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos		FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565		
<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$32,565</b>			<b>\$32,565</b>			
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		ADVISORS/COORDINATORS		\$296,803		\$296,803			
			CLERICAL SUPPORT		\$68,709		\$68,709			
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BETHUNE MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$4,420		\$4,420
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$29,713		\$29,713
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$12,032		\$12,032
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			TEACHER ASSISTANTS		\$37,508		\$37,508
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,605		\$11,605
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$788,714</b>		<b>\$788,714</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$171,717			\$171,717
			CAMPUS AIDES	\$20,966			\$20,966
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,470			\$1,470
			CLERICAL SUPPORT	\$214,404			\$214,404
			COUNSELING TIME (REGISTRATION)	\$4,419			\$4,419
			COUNSELORS	\$231,226			\$231,226
			CUSTODIAL SUPPLIES	\$10,155			\$10,155
			CUSTODIANS	\$370,808			\$370,808
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$14,484			\$14,484
			INSTRUCTIONAL MATERIALS	\$16,526			\$16,526
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$75,442			\$75,442
			TEACHERS	\$2,918,413			\$2,918,413
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,228			\$3,228
			TEMPORARY PERSONNEL ACCOUNT	\$17,216			\$17,216
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,290,221</b>			<b>\$4,290,221</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,170			\$18,170
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$18,170</b>			<b>\$18,170</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	CAMPUS AIDES		\$0		\$0
			COACHES INSTRUCTIONAL		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$432,246		\$432,246
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$309,012		\$309,012
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,543		\$8,543
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$611,149		\$611,149
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,524,939</b>		<b>\$1,524,939</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$39,396			\$39,396
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$287,726			\$287,726
			DIFFERENTIALS/LONGEVITIES	\$784			\$784
			INSTRUCTIONAL MATERIALS	\$13,662			\$13,662
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TRANSPORTATION	\$2,220			\$2,220
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,420			\$10,420
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097			\$5,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$7,415			\$7,415
			TEACHERS	\$35,850			\$35,850

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BETHUNE MS	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	TARGETED STUDENT POPULATION Total			\$554,724			\$554,724
<b>BETHUNE MS Total</b>				<b>\$5,196,493</b>	<b>\$2,374,286</b>	<b>\$489,407</b>	<b>\$8,060,186</b>
BETHUNE MS MATH/SCI	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$56			\$56
			INSTRUCTIONAL MATERIALS	\$7,680			\$7,680
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$26,345			\$26,345
			TEACHERS	\$909,618			\$909,618
			TRANSPORTATION	\$2,960			\$2,960
	GENERAL SCHOOL PROGRAM Total			\$946,659			\$946,659
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,579			\$66,579
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,808			\$3,808
	MAGNET SCHOOL RESOURCES Total			\$70,387			\$70,387
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
<b>BETHUNE MS MATH/SCI Total</b>				<b>\$1,052,896</b>			<b>\$1,052,896</b>
Bill Cruz EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,390,297	\$1,390,297
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	EARLY CHILDHOOD DEVELOPMENT Total					\$1,461,132	\$1,461,132
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	SPECIAL EDUCATION Total				\$164,557		\$164,557
<b>Bill Cruz EEC Total</b>					<b>\$164,557</b>	<b>\$1,461,132</b>	<b>\$1,625,689</b>
BLYTHE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	4 YEAR OLD TK PROGRAM Total			\$141,651			\$141,651
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	CAFETERIA Total					\$172,498	\$172,498
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,970		\$13,970
			CLASSIFIED OVERTIME X & Z TIME		\$2,000		\$2,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$38,901		\$38,901
			LIBRARY AIDES		\$24,627		\$24,627
			PARENT INVOLVEMENT		\$1,502		\$1,502
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$75,416		\$75,416
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,576		\$4,576
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$288,288		\$288,288
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$850			\$850
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,143			\$4,143
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$2,956			\$2,956
			INSTRUCTIONAL MATERIALS	\$12,008			\$12,008
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,965,018			\$1,965,018



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BLYTHE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$10,296			\$10,296
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,526,945</b>			<b>\$2,526,945</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,032		\$4,032
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,032</b>		<b>\$4,032</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$323,722		\$323,722
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$165,913		\$165,913
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$207,646		\$207,646
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,674		\$5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$161,629		\$161,629
	<b>SPECIAL EDUCATION Total</b>				<b>\$970,226</b>		<b>\$970,226</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$119,857			\$119,857
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,970			\$3,970
			INSTRUCTIONAL MATERIALS	\$11,973			\$11,973
			PARENT INVOLVEMENT	\$500			\$500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,519			\$4,519
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$162,047</b>			<b>\$162,047</b>
<b>BLYTHE EL Total</b>				<b>\$2,910,649</b>	<b>\$1,262,546</b>	<b>\$172,498</b>	<b>\$4,345,693</b>
BONITA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$20,124		\$20,124
			PARENT INVOLVEMENT		\$8,327		\$8,327
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$93,770		\$93,770
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,048		\$4,048
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$255,024</b>		<b>\$255,024</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$884			\$884
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,177			\$4,177
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,774			\$4,774
			INSTRUCTIONAL MATERIALS	\$11,404			\$11,404
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,086,885			\$2,086,885
			TEMPORARY PERSONNEL ACCOUNT	\$11,308			\$11,308
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,660,144</b>			<b>\$2,660,144</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$392		\$392

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
BONITA EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$1,000		\$1,000	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,392</b>		<b>\$1,392</b>	
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$36,614			\$36,614	
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$36,614</b>			<b>\$36,614</b>	
	SPECIAL EDUCATION	SpEd-Assistants		SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Assistants-Moderate To Se		SPED-ASSISTANTS		\$167,542		\$167,542
		SpEd-Resource Specialist Prog		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,782		\$4,782
		SpEd-Special Day Program		SPED-TEACHER-SPECIAL DAY PROGRAM		\$416,323		\$416,323
		<b>SPECIAL EDUCATION Total</b>				<b>\$917,975</b>		<b>\$917,975</b>
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides		CAMPUS AIDES	\$5,598		
	Targeted Student Population			ADVISORS/COORDINATORS	\$66,621			\$66,621
				DIFFERENTIALS/LONGEVITIES	\$744			\$744
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
				INSTRUCTIONAL MATERIALS	\$4,720			\$4,720
				NURSES	\$22,682			\$22,682
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,226			\$3,226
			TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
				LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>					<b>\$109,204</b>		<b>\$109,204</b>
<b>BONITA EL Total</b>				<b>\$3,007,259</b>	<b>\$1,174,391</b>	<b>\$137,447</b>	<b>\$4,319,097</b>	
BOYLE HEIGHTS HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159	
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,331		\$2,331
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,846		\$11,846
				INSTRUCTIONAL MATERIALS		\$10,893		\$10,893
				PARENT INVOLVEMENT		\$11,642		\$11,642
				TRANSPORTATION		\$1,480		\$1,480
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$616		\$616
			CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$70,475</b>		<b>\$70,475</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$208		\$208	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$208</b>		<b>\$208</b>	
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs		OPTIONS PROGRAM	\$4,145			\$4,145
		Cont.Schs-Sal/Ben/Trans-Schs		OPTIONS PROGRAM	\$577,282			\$577,282
		Custodians-Per Pupil-Cont E Sc		OPTIONS PROGRAM	\$8,095			\$8,095
		Oper Mtl-Contin Schs		OPTIONS PROGRAM	\$602			\$602
		Opp.Sch-Sal/Ben/Trans-Schs		OPTIONS PROGRAM	\$676			\$676
		TPA-Opp & Cont Schs		OPTIONS PROGRAM	\$47			\$47
		<b>OPTIONS PROGRAM Total</b>				<b>\$590,847</b>		<b>\$590,847</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$319		\$319	
<b>SPECIAL EDUCATION Total</b>				<b>\$319</b>		<b>\$319</b>		
TARGETED STUDENT POPULATION	Targeted Student Population		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,176			\$4,176	
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000	
			INSTRUCTIONAL MATERIALS	\$16,074			\$16,074	
			PARENT INVOLVEMENT	\$800			\$800	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$652			\$652	
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441	
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010	
			COUNSELING TIME (REGISTRATION)	\$2,407			\$2,407	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$31,560</b>		<b>\$31,560</b>		
<b>BOYLE HEIGHTS HS Total</b>				<b>\$644,566</b>	<b>\$71,002</b>		<b>\$715,568</b>	
Boyle Heights STEM	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$43,460			\$43,460	
	<b>CAMPUS AIDES Total</b>			<b>\$43,460</b>			<b>\$43,460</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$4,251		\$4,251	
					\$700		\$700	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Boyle Heights STEM</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$54,725		\$54,725
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,265		\$1,265
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$111,362</b>		<b>\$111,362</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$117			\$117
			CLASSIFIED SUBSTITUTES/RELIEF	\$378			\$378
			CLERICAL SUPPORT	\$124,508			\$124,508
			COUNSELING TIME (REGISTRATION)	\$5,611			\$5,611
			COUNSELORS	\$58,271			\$58,271
			CUSTODIAL SUPPLIES	\$1,713			\$1,713
			CUSTODIANS	\$57,755			\$57,755
			FINANCIAL MANAGERS	\$17,387			\$17,387
			GENERAL SUPPLIES	\$3,468			\$3,468
			INSTRUCTIONAL MATERIALS	\$10,915			\$10,915
			NURSES	\$3,562			\$3,562
			PSYCHOLOGISTS	\$1,105			\$1,105
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$355			\$355
			TEACHERS	\$768,101			\$768,101
			TEACHERS - ACADEMIC DIFFERENTIALS	\$816			\$816
			TEACHERS - LIBRARY MEDIA	\$11,340			\$11,340
			TEMPORARY PERSONNEL ACCOUNT	\$3,264			\$3,264
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,233,692</b>			<b>\$1,233,692</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$432		\$432
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$432</b>		<b>\$432</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$64,642		\$64,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,722		\$1,722
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$113,405		\$113,405
	<b>SPECIAL EDUCATION Total</b>				<b>\$234,432</b>		<b>\$234,432</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$14,488			\$14,488
		Targeted Student Population	COUNSELORS	\$34,023			\$34,023
			INSTRUCTIONAL MATERIALS	\$877			\$877
			PARENT INVOLVEMENT	\$2,500			\$2,500
		TSP - PPS	COUNSELORS	\$22,683			\$22,683
			INSTRUCTIONAL MATERIALS	\$2,119			\$2,119
			PARENT INVOLVEMENT	\$6,000			\$6,000
			TEACHERS	\$6,996			\$6,996
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,068			\$1,068
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,895			\$79,895
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$1,834			\$1,834
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			TEACHERS	\$40,608			\$40,608
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$273,943</b>			<b>\$273,943</b>
<b>Boyle Heights STEM Total</b>				<b>\$1,551,095</b>	<b>\$346,226</b>		<b>\$1,897,321</b>
<b>Braddock Dr El CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Braddock Dr El CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>BRADDOCK DRIVE EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$72,077		\$72,077
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$72,077</b>		<b>\$72,077</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BRADDOCK DRIVE EL</b>	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$226,810			\$226,810
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$226,810</b>			<b>\$226,810</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$410		\$410
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$5,780		\$5,780
			TEACHER ASSISTANTS		\$101,586		\$101,586
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,047		\$3,047
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$191,961</b>		<b>\$191,961</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			ALLOCATION ADJUSTMENT	-\$43			-\$43
			CLASSIFIED EMPLOYEES	\$8,886			\$8,886
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,767			\$3,767
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,304			\$5,304
			INSTRUCTIONAL MATERIALS	\$14,139			\$14,139
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$26,058			\$26,058
			TEACHER ASSISTANTS	\$2,978			\$2,978
			TEACHERS	\$1,218,547			\$1,218,547
			TEMPORARY PERSONNEL ACCOUNT	\$9,086			\$9,086
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,760,431</b>			<b>\$1,760,431</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,664		\$1,664
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,664</b>		<b>\$1,664</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,417		\$2,417
	<b>INDIRECT COST Total</b>				<b>\$2,417</b>		<b>\$2,417</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,467		\$1,467
	<b>SPECIAL EDUCATION Total</b>				<b>\$173,408</b>		<b>\$173,408</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$1,156			\$1,156
			PARENT INVOLVEMENT	\$5,925			\$5,925
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,788			\$2,788
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$88,445</b>			<b>\$88,445</b>
<b>BRADDOCK DRIVE EL Total</b>				<b>\$2,126,491</b>	<b>\$441,527</b>	<b>\$102,396</b>	<b>\$2,670,414</b>
<b>BRADDOCK EL G/HG/HA</b>	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$1,902			\$1,902
			INSTRUCTIONAL MATERIALS	\$1,616			\$1,616
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,164			\$14,164
			TEACHERS	\$467,430			\$467,430

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BRADDOCK EL G/HG/HA</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$485,112</b>			<b>\$485,112</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,169			\$72,169
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,717			\$1,717
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$73,886</b>			<b>\$73,886</b>
<b>BRADDOCK EL G/HG/HA Total</b>				<b>\$558,998</b>			<b>\$558,998</b>
<b>BRADLEY GBL AWR MAG</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,168		\$73,168
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$73,168</b>		<b>\$73,168</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$10,632		\$10,632
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$9,132		\$9,132
			PARENT INVOLVEMENT		\$64,701		\$64,701
			TEACHER ASSISTANTS		\$36,614		\$36,614
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,806		\$3,806
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$239,778</b>		<b>\$239,778</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,500			\$2,500
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,946			\$3,946
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$2,200			\$2,200
			INSTRUCTIONAL MATERIALS	\$1,086			\$1,086
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$14,021			\$14,021
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,572,518			\$1,572,518
			TEMPORARY PERSONNEL ACCOUNT	\$7,453			\$7,453
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,108,368</b>			<b>\$2,108,368</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	TEACHER ASSISTANTS		\$432		\$432
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$432</b>		<b>\$432</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,454		\$2,454
	<b>INDIRECT COST Total</b>				<b>\$2,454</b>		<b>\$2,454</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,066			\$71,066
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,426			\$6,426
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$77,492</b>			<b>\$77,492</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$56,587		\$56,587
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,104		\$2,104
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
	<b>SPECIAL EDUCATION Total</b>				<b>\$454,311</b>		<b>\$454,311</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$41,134			\$41,134
			ADVISORS/COORDINATORS	\$49,380			\$49,380
			PSYCHOLOGISTS	\$13,436			\$13,436
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,356			\$3,356
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BRADLEY GLBL AWR MAG</b>	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$128,434</b>			<b>\$128,434</b>
<b>BRADLEY GLBL AWR MAG Total</b>				<b>\$2,383,853</b>	<b>\$770,143</b>	<b>\$127,938</b>	<b>\$3,281,934</b>
<b>BRAINARD EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,920		\$1,920
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			INSTRUCTIONAL MATERIALS		\$12,678		\$12,678
			PARENT INVOLVEMENT		\$8,835		\$8,835
			PSYCHIATRIC SOCIAL WORKERS		\$11,845		\$11,845
			TEACHER ASSISTANTS		\$46,895		\$46,895
			TEACHERS		\$2,880		\$2,880
			TRANSPORTATION		\$6,766		\$6,766
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$1,672		\$1,672
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$105,336</b>		<b>\$105,336</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$248			\$248
			CLERICAL SUPPORT	\$126,260			\$126,260
			CUSTODIAL SUPPLIES	\$2,847			\$2,847
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$1,091			\$1,091
			INSTRUCTIONAL MATERIALS	\$2,064			\$2,064
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$652,678			\$652,678
			TEMPORARY PERSONNEL ACCOUNT	\$3,608			\$3,608
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,125,111</b>			<b>\$1,125,111</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$528		\$528
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$528</b>		<b>\$528</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$51,084			\$51,084
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$51,084</b>			<b>\$51,084</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$327,978		\$327,978
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$115,091		\$115,091
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,080		\$4,080
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$443,696		\$443,696
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,386,447</b>		<b>\$1,386,447</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CLERICAL SUPPORT	\$20,744			\$20,744
			DIFFERENTIALS/LONGEVITIES	\$2,934			\$2,934
			INSTRUCTIONAL MATERIALS	\$8,307			\$8,307
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEMPORARY PERSONNEL ACCOUNT	\$5,471			\$5,471
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,377			\$1,377
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$68,892</b>			<b>\$68,892</b>
<b>BRAINARD EL Total</b>				<b>\$1,295,892</b>	<b>\$1,492,311</b>	<b>\$92,887</b>	<b>\$2,881,090</b>
<b>BRAVO MEDICAL MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$157,852			\$157,852
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$157,852</b>			<b>\$157,852</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BRAVO MEDICAL MAG</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$651,616	\$651,616
	<b>CAFETERIA Total</b>					<b>\$651,616</b>	<b>\$651,616</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$119,958		\$119,958
			CLERICAL SUPPORT		\$99,175		\$99,175
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,700		\$23,700
			INSTRUCTIONAL MATERIALS		\$57,852		\$57,852
			PARENT INVOLVEMENT		\$73,404		\$73,404
			PSYCHIATRIC SOCIAL WORKERS		\$71,100		\$71,100
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,248		\$4,248
			TEACHER ASSISTANTS		\$50,395		\$50,395
			TEACHERS		\$388,341		\$388,341
			TRANSPORTATION		\$7,100		\$7,100
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$16,269		\$16,269
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,151,614</b>		<b>\$1,151,614</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$454,850			\$454,850
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,576			\$3,576
			CLERICAL SUPPORT	\$327,223			\$327,223
			COUNSELING TIME (REGISTRATION)	\$4,365			\$4,365
			COUNSELORS	\$347,766			\$347,766
			CUSTODIAL SUPPLIES	\$2,343			\$2,343
			CUSTODIANS	\$109,031			\$109,031
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$5,231			\$5,231
			INSTRUCTIONAL MATERIALS	\$12,063			\$12,063
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$233,699			\$233,699
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$7,273,208			\$7,273,208
			TEACHERS - ACADEMIC DIFFERENTIALS	\$7,424			\$7,424
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$29,696			\$29,696
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$9,223,239</b>			<b>\$9,223,239</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$352		\$352
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$352</b>		<b>\$352</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Sch (Div 41)	MAGNET SCHOOL RESOURCES	\$85,072			\$85,072
		TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$422,926			\$422,926
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$31,552			\$31,552
		TIIPG-Oper-Magnet-Position	MAGNET SCHOOL RESOURCES	\$344,107			\$344,107
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$12,418			\$12,418
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$896,075</b>			<b>\$896,075</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$115,130		\$115,130
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$228,942		\$228,942
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
	<b>SPECIAL EDUCATION Total</b>				<b>\$347,515</b>		<b>\$347,515</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CAMPUS AIDES	\$44,194			\$44,194
			CLERICAL SUPPORT	\$33,082			\$33,082

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BRAVO MEDICAL MAG</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$116,600			\$116,600
			PARENT INVOLVEMENT	\$16,100			\$16,100
			TEMPORARY PERSONNEL ACCOUNT	\$31,734			\$31,734
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,830			\$10,830
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$9,204			\$9,204
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$71,700			\$71,700
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$723,234</b>			<b>\$723,234</b>
<b>BRAVO MEDICAL MAG Total</b>				<b>\$11,078,872</b>	<b>\$1,499,481</b>	<b>\$651,616</b>	<b>\$13,229,969</b>
<b>BREED EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$5,211		\$5,211
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$11,531		\$11,531
			NURSES		\$45,363		\$45,363
			PARENT INVOLVEMENT		\$2,165		\$2,165
			PSYCHOLOGISTS		\$17,946		\$17,946
			TEACHER ASSISTANTS		\$87,522		\$87,522
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,048		\$4,048
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$255,024</b>		<b>\$255,024</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$727			\$727
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,884			\$4,884
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,426			\$6,426
			INSTRUCTIONAL MATERIALS	\$6,048			\$6,048
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,683,797			\$1,683,797
			TEMPORARY PERSONNEL ACCOUNT	\$8,316			\$8,316
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,236,747</b>			<b>\$2,236,747</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$287		\$287
			TEACHERS		\$2,753		\$2,753
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,040</b>		<b>\$3,040</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913
	<b>SPECIAL EDUCATION Total</b>				<b>\$171,667</b>		<b>\$171,667</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$69,846			\$69,846



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BREED EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
			DIFFERENTIALS/LONGEVITIES	\$747			\$747
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$13,014			\$13,014
			TEACHER ASSISTANTS	\$44,651			\$44,651
			TEACHERS	\$5,967			\$5,967
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,350			\$4,350
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$152,080</b>			<b>\$152,080</b>
<b>BREED EL Total</b>				<b>\$2,625,189</b>	<b>\$429,731</b>	<b>\$162,989</b>	<b>\$3,217,909</b>
<b>BRENTWOOD SCI MAG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$229,097	\$229,097
	<b>CAFETERIA Total</b>					<b>\$229,097</b>	<b>\$229,097</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$745		\$745
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$61,982		\$61,982
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$4,709		\$4,709
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			PSYCHOLOGISTS		\$59,817		\$59,817
			TEACHER ASSISTANTS		\$75,016		\$75,016
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$7,788		\$7,788
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$490,644</b>		<b>\$490,644</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,639			\$1,639
			CLERICAL SUPPORT	\$194,308			\$194,308
			CUSTODIAL SUPPLIES	\$6,091			\$6,091
			CUSTODIANS	\$159,800			\$159,800
			GENERAL SUPPLIES	\$15,436			\$15,436
			INSTRUCTIONAL MATERIALS	\$14,416			\$14,416
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$123,932			\$123,932
			TEACHERS	\$3,994,910			\$3,994,910
			TEMPORARY PERSONNEL ACCOUNT	\$19,976			\$19,976
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,723,792</b>			<b>\$4,723,792</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$500		\$500
			TEACHERS		\$1,724		\$1,724
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,224</b>		<b>\$2,224</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$608,378			\$608,378
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$15,436			\$15,436
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$623,814</b>			<b>\$623,814</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$255,711		\$255,711
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$113,174		\$113,174
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$215,575		\$215,575
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,080		\$4,080
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$82,202		\$82,202
	<b>SPECIAL EDUCATION Total</b>				<b>\$670,742</b>		<b>\$670,742</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$15,786			\$15,786

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BRENTWOOD SCI MAG</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADVISORS/COORDINATORS	\$64,642			\$64,642
			COUNSELORS	\$71,914			\$71,914
			DIFFERENTIALS/LONGEVITIES	\$745			\$745
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$44,630			\$44,630
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,520			\$6,520
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$284,654</b>			<b>\$284,654</b>
<b>BRENTWOOD SCI MAG Total</b>				<b>\$5,694,406</b>	<b>\$1,163,610</b>	<b>\$229,097</b>	<b>\$7,087,113</b>
<b>BRIDGE EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$82,393		\$82,393
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$82,393</b>		<b>\$82,393</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CLERICAL SUPPORT		\$6,861		\$6,861
			DIFFERENTIALS/LONGEVITIES		\$747		\$747
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$6,799		\$6,799
			PARENT INVOLVEMENT		\$7,426		\$7,426
			PSYCHOLOGISTS		\$17,946		\$17,946
			TEACHER ASSISTANTS		\$57,649		\$57,649
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,486		\$2,486
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$156,618</b>		<b>\$156,618</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$400			\$400
			CLERICAL SUPPORT	\$115,151			\$115,151
			CUSTODIAL SUPPLIES	\$3,087			\$3,087
			CUSTODIANS	\$130,415			\$130,415
			GENERAL SUPPLIES	\$4,036			\$4,036
			INSTRUCTIONAL MATERIALS	\$3,216			\$3,216
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			TEACHERS	\$972,281			\$972,281
			TEMPORARY PERSONNEL ACCOUNT	\$5,214			\$5,214
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,447,217</b>			<b>\$1,447,217</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	TEACHER ASSISTANTS		\$1,744		\$1,744
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,744</b>		<b>\$1,744</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,763		\$2,763
	<b>INDIRECT COST Total</b>				<b>\$2,763</b>		<b>\$2,763</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$321,111		\$321,111
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$104,383		\$104,383
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$60,795		\$60,795
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$378,834		\$378,834
	<b>SPECIAL EDUCATION Total</b>				<b>\$868,885</b>		<b>\$868,885</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,262			\$67,262
			DIFFERENTIALS/LONGEVITIES	\$747			\$747

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BRIDGE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$1,123			\$1,123
			TEMPORARY PERSONNEL ACCOUNT	\$15,735			\$15,735
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,479			\$2,479
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$3			\$3
			CLERICAL SUPPORT	\$15,600			\$15,600
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$98,786</b>			<b>\$98,786</b>
<b>BRIDGE EL Total</b>				<b>\$1,608,617</b>	<b>\$1,112,403</b>	<b>\$137,447</b>	<b>\$2,858,467</b>
<b>BRIDGES SCHOOL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$317,139	\$317,139
	<b>CAFETERIA Total</b>					<b>\$317,139</b>	<b>\$317,139</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$118,471		\$118,471
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$44,662		\$44,662
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,725		\$90,725
			PARENT INVOLVEMENT		\$20,000		\$20,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$94,970		\$94,970
			TEACHERS		\$143,783		\$143,783
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,693		\$11,693
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$794,258</b>		<b>\$794,258</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$315,580			\$315,580
			CLASSIFIED OVERTIME X & Z TIME	\$2,567			\$2,567
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,164			\$2,164
			CLERICAL SUPPORT	\$214,404			\$214,404
			COACHES INSTRUCTIONAL	\$0			\$0
			COUNSELING TIME (REGISTRATION)	\$1,091			\$1,091
			COUNSELORS	\$113,405			\$113,405
			CUSTODIAL OVERTIME & RELIEF	\$5,137			\$5,137
			CUSTODIAL SUPPLIES	\$9,307			\$9,307
			CUSTODIANS	\$299,659			\$299,659
			GENERAL SUPPLIES	\$19,363			\$19,363
			INSTRUCTIONAL MATERIALS	\$18,848			\$18,848
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$147,122			\$147,122
			TEACHERS	\$4,657,622			\$4,657,622
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,209			\$1,209
			TEMPORARY PERSONNEL ACCOUNT	\$23,498			\$23,498
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,863,228</b>			<b>\$5,863,228</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BRIDGES SCHOOL</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$319,845		\$319,845
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$279,424		\$279,424
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,650		\$7,650
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$279,952		\$279,952
	<b>SPECIAL EDUCATION Total</b>				<b>\$996,197</b>		<b>\$996,197</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$119,421			\$119,421
			ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$50,818			\$50,818
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL AIDES	\$14,924			\$14,924
			INSTRUCTIONAL MATERIALS	\$40,990			\$40,990
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$6,726			\$6,726
			TEACHER ASSISTANTS	\$53,580			\$53,580
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,263			\$10,263
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$2,760			\$2,760
			COUNSELORS	\$113,405			\$113,405
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$540,603</b>			<b>\$540,603</b>
<b>BRIDGES SCHOOL Total</b>				<b>\$6,574,514</b>	<b>\$1,851,088</b>	<b>\$317,139</b>	<b>\$8,742,741</b>
<b>BRIGHT EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,061		\$84,061
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,061</b>		<b>\$84,061</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	<b>CAFETERIA Total</b>					<b>\$273,657</b>	<b>\$273,657</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,568			\$33,568
	<b>CAMPUS AIDES Total</b>			<b>\$33,568</b>			<b>\$33,568</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$42,940		\$42,940
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$24,446		\$24,446
			NURSES		\$22,682		\$22,682
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$130,384		\$130,384
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,941		\$6,941
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$437,283</b>		<b>\$437,283</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,278			\$1,278
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,846			\$4,846
			CUSTODIANS	\$141,609			\$141,609

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BRIGHT EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	GENERAL SUPPLIES	\$11,526			\$11,526
			INSTRUCTIONAL MATERIALS	\$10,528			\$10,528
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$73,659			\$73,659
			TEACHERS	\$2,841,314			\$2,841,314
			TEMPORARY PERSONNEL ACCOUNT	\$14,916			\$14,916
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,433,533</b>			<b>\$3,433,533</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,784		\$4,784
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,784</b>		<b>\$4,784</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,819		\$2,819
	<b>INDIRECT COST Total</b>				<b>\$2,819</b>		<b>\$2,819</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$224,456		\$224,456
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$100,611		\$100,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$78,661		\$78,661
	<b>SPECIAL EDUCATION Total</b>				<b>\$407,298</b>		<b>\$407,298</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$11,196			\$11,196
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,576			\$5,576
			CLASSIFIED OVERTIME X & Z TIME	\$1,650			\$1,650
			CUSTODIAL OVERTIME & RELIEF	\$3,150			\$3,150
			DIFFERENTIALS/LONGEVITIES	\$4,464			\$4,464
			INSTRUCTIONAL MATERIALS	\$26,952			\$26,952
			PARENT INVOLVEMENT	\$5,529			\$5,529
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,325			\$5,325
			TEACHER ASSISTANTS	\$44,651			\$44,651
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,981			\$6,981
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$312,506</b>			<b>\$312,506</b>
<b>BRIGHT EL Total</b>				<b>\$4,036,843</b>	<b>\$936,245</b>	<b>\$273,657</b>	<b>\$5,246,745</b>
<b>BROAD AVE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$89,274		\$89,274
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$115,422</b>		<b>\$115,422</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
	<b>CAFETERIA Total</b>					<b>\$182,007</b>	<b>\$182,007</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$18,734		\$18,734
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL AIDES		\$22,376		\$22,376
			INSTRUCTIONAL MATERIALS		\$39,459		\$39,459

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BROAD AVE EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	NURSES		\$45,363		\$45,363
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$74,126		\$74,126
			TEACHERS		\$75,801		\$75,801
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$5,984		\$5,984
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$376,992</b>		<b>\$376,992</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,188			\$1,188
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,002			\$5,002
			CUSTODIANS	\$130,415			\$130,415
			GENERAL SUPPLIES	\$10,931			\$10,931
			INSTRUCTIONAL MATERIALS	\$10,016			\$10,016
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,910,086			\$2,910,086
			TEMPORARY PERSONNEL ACCOUNT	\$14,146			\$14,146
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,510,591</b>			<b>\$3,510,591</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,840		\$1,840
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,840</b>		<b>\$1,840</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$877		\$877
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,994		\$2,994
	<b>INDIRECT COST Total</b>				<b>\$3,871</b>		<b>\$3,871</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$336,816		\$336,816
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$212,970		\$212,970
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$178,456		\$178,456
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,610		\$5,610
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$296,858		\$296,858
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,249,362</b>		<b>\$1,249,362</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$135,653			\$135,653
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$14,400			\$14,400
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			INSTRUCTIONAL MATERIALS	\$11,347			\$11,347
			TEACHERS	\$4,590			\$4,590
			TEMPORARY PERSONNEL ACCOUNT	\$10,100			\$10,100
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,828			\$4,828
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$252,209</b>			<b>\$252,209</b>
<b>BROAD AVE EL Total</b>				<b>\$4,008,470</b>	<b>\$1,747,487</b>	<b>\$182,007</b>	<b>\$5,937,964</b>
<b>Broad Ave El CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Broad Ave El CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>BROADACRES EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BROADACRES EL</b>	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$17,244		\$17,244
			INSTRUCTIONAL MATERIALS		\$2,701		\$2,701
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$2,178		\$2,178
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$137,214</b>		<b>\$137,214</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$514			\$514
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,292			\$3,292
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$277			\$277
			INSTRUCTIONAL MATERIALS	\$8,756			\$8,756
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,368,407			\$1,368,407
			TEMPORARY PERSONNEL ACCOUNT	\$6,182			\$6,182
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,900,077</b>			<b>\$1,900,077</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$288		\$288
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$288</b>		<b>\$288</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$156,831		\$156,831
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$220,328		\$220,328
	<b>SPECIAL EDUCATION Total</b>				<b>\$496,058</b>		<b>\$496,058</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,028			\$5,028
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$22,836			\$22,836
			PSYCHIATRIC SOCIAL WORKERS	\$22,836			\$22,836
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,833			\$1,833
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$73,661</b>			<b>\$73,661</b>
<b>BROADACRES EL Total</b>				<b>\$2,152,354</b>	<b>\$633,560</b>	<b>\$92,887</b>	<b>\$2,878,801</b>
<b>BROADOUS EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$104,470		\$104,470
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$127,105</b>		<b>\$127,105</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$407,319	\$407,319
	<b>CAFETERIA Total</b>					<b>\$407,319</b>	<b>\$407,319</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,300		\$20,300
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BROADOUS EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$743		\$743
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$17,020		\$17,020
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$12,002		\$12,002
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			TEACHER ASSISTANTS		\$154,032		\$154,032
			TEACHERS		\$7,000		\$7,000
			TELEPHONE		\$200		\$200
			TRANSPORTATION		\$6,660		\$6,660
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,193		\$6,193
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$390,159</b>		<b>\$390,159</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$939			\$939
			CLERICAL SUPPORT	\$140,580			\$140,580
			CUSTODIAL SUPPLIES	\$4,728			\$4,728
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,687			\$8,687
			INSTRUCTIONAL MATERIALS	\$7,824			\$7,824
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,154,602			\$2,154,602
			TEMPORARY PERSONNEL ACCOUNT	\$13,002			\$13,002
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,736,073</b>			<b>\$2,736,073</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,504		\$3,504
	<b>INDIRECT COST Total</b>				<b>\$4,263</b>		<b>\$4,263</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,659			\$42,659
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$42,659</b>			<b>\$42,659</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$435,649		\$435,649
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$418,846		\$418,846
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$227,660		\$227,660
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,778		\$7,778
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$194,310		\$194,310
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,553,979</b>		<b>\$1,553,979</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,694			\$17,694
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			CUSTODIAL SUPPLIES	\$300			\$300
			DIFFERENTIALS/LONGEVITIES	\$1,486			\$1,486
			INSTRUCTIONAL MATERIALS	\$22,040			\$22,040
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,531			\$6,531
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$283,606</b>			<b>\$283,606</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BROADOUS EL Total</b>				<b>\$3,354,670</b>	<b>\$2,136,139</b>	<b>\$407,319</b>	<b>\$5,898,128</b>
<b>Broadous H EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,390,297	\$1,390,297
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,461,132</b>	<b>\$1,461,132</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$171,395</b>		<b>\$171,395</b>
<b>Broadous H EEC Total</b>					<b>\$171,395</b>	<b>\$1,461,132</b>	<b>\$1,632,527</b>
<b>BROADOUS MTH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$154			\$154
			GENERAL SUPPLIES	\$1,360			\$1,360
			INSTRUCTIONAL MATERIALS	\$1,280			\$1,280
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,623			\$10,623
			TEACHERS	\$346,722			\$346,722
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$360,139</b>			<b>\$360,139</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$64,635			\$64,635
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,360			\$1,360
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$65,995</b>			<b>\$65,995</b>
<b>BROADOUS MTH/SCI MAG Total</b>				<b>\$426,134</b>			<b>\$426,134</b>
<b>BROADWAY EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$98,593	\$98,593
	<b>CAFETERIA Total</b>					<b>\$98,593</b>	<b>\$98,593</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$2,412,490			\$2,412,490
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$2,412,490</b>			<b>\$2,412,490</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,227			\$1,227
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$4,405			\$4,405
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$10,625			\$10,625
			INSTRUCTIONAL MATERIALS	\$10,000			\$10,000
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$92,063			\$92,063
			TEACHERS	\$117,278			\$117,278
			TEMPORARY PERSONNEL ACCOUNT	\$13,750			\$13,750
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$716,422</b>			<b>\$716,422</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$976		\$976
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$976</b>		<b>\$976</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$247,968			\$247,968
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$247,968</b>			<b>\$247,968</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,403		\$1,403
	<b>SPECIAL EDUCATION Total</b>				<b>\$221,405</b>		<b>\$221,405</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$9,601			\$9,601
			TEACHER ASSISTANTS	\$14,884			\$14,884
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,287			\$1,287

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BROADWAY EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$46,900</b>			<b>\$46,900</b>
<b>BROADWAY EL Total</b>				<b>\$3,474,585</b>	<b>\$222,381</b>	<b>\$98,593</b>	<b>\$3,795,559</b>
<b>BROCKTON EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,303		\$8,303
			DIFFERENTIALS/LONGEVITIES		\$734		\$734
			INSTRUCTIONAL MATERIALS		\$2,033		\$2,033
			PSYCHOLOGISTS		\$23,927		\$23,927
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,639		\$1,639
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$103,257</b>		<b>\$103,257</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
			CLASSIFIED SUBSTITUTES/RELIEF	\$337			\$337
			CLERICAL SUPPORT	\$114,687			\$114,687
			CUSTODIAL SUPPLIES	\$2,984			\$2,984
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,400			\$3,400
			INSTRUCTIONAL MATERIALS	\$3,948			\$3,948
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$935,053			\$935,053
			TEMPORARY PERSONNEL ACCOUNT	\$4,400			\$4,400
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,419,452</b>			<b>\$1,419,452</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,456		\$1,456
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,456</b>		<b>\$1,456</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$340,619		\$340,619
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$114,686		\$114,686
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$303,394		\$303,394
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,031,900</b>		<b>\$1,031,900</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691			\$23,691
			INSTRUCTIONAL MATERIALS	\$2,780			\$2,780
			TEACHER ASSISTANTS	\$17,860			\$17,860
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,653			\$1,653
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$67,112</b>			<b>\$67,112</b>
<b>BROCKTON EL Total</b>				<b>\$1,537,369</b>	<b>\$1,136,613</b>	<b>\$92,887</b>	<b>\$2,766,869</b>
<b>Brooklyn Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ber/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$9,600	\$9,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,177,793</b>	<b>\$1,177,793</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$105,642		\$105,642

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Brooklyn Ave EEC	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
	<b>SPECIAL EDUCATION Total</b>				<b>\$160,943</b>		<b>\$160,943</b>
<b>Brooklyn Ave EEC Total</b>					<b>\$160,943</b>	<b>\$1,177,793</b>	<b>\$1,338,736</b>
BROOKLYN AVE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$252,109	\$252,109
	<b>CAFETERIA Total</b>					<b>\$252,109</b>	<b>\$252,109</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$21,823		\$21,823
			COACHES INSTRUCTIONAL		\$115,091		\$115,091
			DIFFERENTIALS/LONGEVITIES		\$2,531		\$2,531
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$16,093		\$16,093
			NURSES		\$45,263		\$45,263
			PSYCHOLOGISTS		\$35,892		\$35,892
			TEACHER ASSISTANTS		\$87,527		\$87,527
			TEACHERS		\$9,180		\$9,180
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,292		\$6,292
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$453,995</b>		<b>\$453,995</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$168,568			\$168,568
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,109			\$1,109
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELING TIME (REGISTRATION)	\$832			\$832
			COUNSELORS	\$67,465			\$67,465
			CUSTODIAL SUPPLIES	\$4,580			\$4,580
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,251			\$10,251
			INSTRUCTIONAL MATERIALS	\$12,135			\$12,135
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$2,553,419			\$2,553,419
			TEACHERS - ACADEMIC DIFFERENTIALS	\$663			\$663
			TEMPORARY PERSONNEL ACCOUNT	\$12,522			\$12,522
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,233,846</b>			<b>\$3,233,846</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,264		\$3,264
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,264</b>		<b>\$3,264</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$375,483		\$375,483
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,328		\$107,328
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,312		\$6,312
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$295,742		\$295,742
	<b>SPECIAL EDUCATION Total</b>				<b>\$894,191</b>		<b>\$894,191</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS		\$68,188		\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,614		\$14,614
			CLASSIFIED OVERTIME X & Z TIME		\$5,000		\$5,000
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BROOKLYN AVE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$33,862			\$33,862
			PSYCHOLOGISTS	\$23,927			\$23,927
			TEACHER ASSISTANTS	\$23,814			\$23,814
			TEMPORARY PERSONNEL ACCOUNT	\$25,242			\$25,242
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,789			\$5,789
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$117,245			\$117,245
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,539			\$2,539
			LIBRARY AIDES	\$13,510			\$13,510
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$368,025</b>			<b>\$368,025</b>
<b>BROOKLYN AVE EL Total</b>				<b>\$3,696,582</b>	<b>\$1,351,450</b>	<b>\$252,109</b>	<b>\$5,300,141</b>
<b>BRYSON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$229,097	\$229,097
	<b>CAFETERIA Total</b>					<b>\$229,097</b>	<b>\$229,097</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,316		\$8,316
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$18,563		\$18,563
			PARENT INVOLVEMENT		\$27,524		\$27,524
			TEACHER ASSISTANTS		\$168,786		\$168,786
			TRANSPORTATION		\$7,030		\$7,030
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,875		\$6,875
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$433,125</b>		<b>\$433,125</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,087			\$1,087
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,321			\$5,321
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$9,996			\$9,996
			INSTRUCTIONAL MATERIALS	\$9,200			\$9,200
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$2,703,161			\$2,703,161
			TEMPORARY PERSONNEL ACCOUNT	\$17,336			\$17,336
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,367,894</b>			<b>\$3,367,894</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,424		\$1,424
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,424</b>		<b>\$1,424</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$162,129		\$162,129
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$176,499		\$176,499
	<b>SPECIAL EDUCATION Total</b>				<b>\$622,600</b>		<b>\$622,600</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BRYSON EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,292			\$15,292
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			INSTRUCTIONAL MATERIALS	\$64,676			\$64,676
			PARENT INVOLVEMENT	\$33,856			\$33,856
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$29,736			\$29,736
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,177			\$5,177
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$262,661</b>			<b>\$262,661</b>
<b>BRYSON EL Total</b>				<b>\$3,864,417</b>	<b>\$1,057,149</b>	<b>\$229,097</b>	<b>\$5,150,663</b>
<b>BRYSON EL M/S/T</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$399			\$399
			GENERAL SUPPLIES	\$3,400			\$3,400
			INSTRUCTIONAL MATERIALS	\$3,200			\$3,200
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			TEACHERS	\$986,289			\$986,289
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,025,156</b>			<b>\$1,025,156</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$73,686			\$73,686
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,400			\$3,400
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$77,086</b>			<b>\$77,086</b>
<b>BRYSON EL M/S/T Total</b>				<b>\$1,102,242</b>			<b>\$1,102,242</b>
<b>BUCHANAN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$15,611		\$15,611
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,725		\$73,725
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$89,336</b>		<b>\$89,336</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,853		\$20,853
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$12,652		\$12,652
			PARENT INVOLVEMENT		\$3,289		\$3,289
			PSYCHIATRIC SOCIAL WORKERS		\$29,612		\$29,612
			TEACHER ASSISTANTS		\$83,611		\$83,611
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,347		\$3,347
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$210,812</b>		<b>\$210,812</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$480			\$480
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,976			\$3,976
			CUSTODIANS	\$132,198			\$132,198
			GENERAL SUPPLIES	\$4,811			\$4,811
			INSTRUCTIONAL MATERIALS	\$3,968			\$3,968
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,230,054			\$1,230,054
			TEMPORARY PERSONNEL ACCOUNT	\$9,548			\$9,548
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,756,675</b>			<b>\$1,756,675</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BUCHANAN EL</b>	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,354		\$1,354
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,354</b>		<b>\$1,354</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$524		\$524
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,472		\$2,472
	<b>INDIRECT COST Total</b>				<b>\$2,996</b>		<b>\$2,996</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$289,261		\$289,261
	<b>SPECIAL EDUCATION Total</b>				<b>\$504,325</b>		<b>\$504,325</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$69,846			\$69,846
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$10,251			\$10,251
			PARENT INVOLVEMENT	\$3,446			\$3,446
			TEACHER ASSISTANTS	\$23,814			\$23,814
			TEACHERS	\$4,590			\$4,590
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,429			\$3,429
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$127,331</b>			<b>\$127,331</b>
<b>BUCHANAN EL Total</b>				<b>\$2,073,962</b>	<b>\$808,823</b>	<b>\$137,447</b>	<b>\$3,020,232</b>
<b>BUCHANAN MTH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$286			\$286
			GENERAL SUPPLIES	\$2,567			\$2,567
			INSTRUCTIONAL MATERIALS	\$2,416			\$2,416
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$689,584			\$689,584
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$716,098</b>			<b>\$716,098</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$67,052			\$67,052
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,567			\$2,567
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$69,619</b>			<b>\$69,619</b>
<b>BUCHANAN MTH/SCI MAG Total</b>				<b>\$785,717</b>			<b>\$785,717</b>
<b>BUDLONG EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$283,166	\$283,166
	<b>CAFETERIA Total</b>					<b>\$283,166</b>	<b>\$283,166</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$50,974		\$50,974
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$55,481		\$55,481
			LIBRARY AIDES		\$13,510		\$13,510
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$83,744		\$83,744
			TEACHER ASSISTANTS		\$28,075		\$28,075
			TEACHERS		\$462		\$462
			TRANSPORTATION		\$6,660		\$6,660
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,316		\$8,316
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$523,908</b>		<b>\$523,908</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BUDLONG EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,542			\$1,542
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$7,784			\$7,784
			CUSTODIANS	\$216,830			\$216,830
			GENERAL SUPPLIES	\$13,957			\$13,957
			INSTRUCTIONAL MATERIALS	\$12,864			\$12,864
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$113,309			\$113,309
			TEACHERS	\$3,592,440			\$3,592,440
			TEMPORARY PERSONNEL ACCOUNT	\$18,062			\$18,062
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,381,028</b>			<b>\$4,381,028</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$220,328		\$220,328
	<b>SPECIAL EDUCATION Total</b>				<b>\$599,659</b>		<b>\$599,659</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$245,809			\$245,809
			TEACHERS	\$11,341			\$11,341
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,700			\$8,700
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$356,084</b>			<b>\$356,084</b>
<b>BUDLONG EL Total</b>				<b>\$4,866,568</b>	<b>\$1,184,200</b>	<b>\$283,166</b>	<b>\$6,333,934</b>
<b>BURBANK EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$88,052		\$88,052
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$88,052</b>		<b>\$88,052</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,361		\$4,361
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$10,060		\$10,060
			PARENT INVOLVEMENT		\$18,255		\$18,255
			TEACHER ASSISTANTS		\$28,137		\$28,137
			TEACHERS		\$3,213		\$3,213
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,212		\$3,212
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$202,356</b>		<b>\$202,356</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$588			\$588
			CLERICAL SUPPORT	\$127,988			\$127,988
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			CUSTODIAL SUPPLIES	\$3,775			\$3,775

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BURBANK EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,719			\$4,719
			INSTRUCTIONAL MATERIALS	\$2,832			\$2,832
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$47,032			\$47,032
			TEACHERS	\$1,452,695			\$1,452,695
			TELEPHONE	\$500			\$500
			TEMPORARY PERSONNEL ACCOUNT	\$8,558			\$8,558
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,996,285</b>			<b>\$1,996,285</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	TEACHERS		\$1,488		\$1,488
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,488</b>		<b>\$1,488</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,953		\$2,953
	<b>INDIRECT COST Total</b>				<b>\$2,953</b>		<b>\$2,953</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$80,434			\$80,434
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$80,434</b>			<b>\$80,434</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$324,399		\$324,399
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$299,936		\$299,936
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,328		\$107,328
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
	<b>SPECIAL EDUCATION Total</b>				<b>\$844,304</b>		<b>\$844,304</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,262			\$67,262
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,066			\$2,066
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$22,180			\$22,180
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,065			\$1,065
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,749			\$2,749
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$107,277</b>			<b>\$107,277</b>
<b>BURBANK EL Total</b>				<b>\$2,246,142</b>	<b>\$1,139,153</b>	<b>\$127,938</b>	<b>\$3,513,233</b>
<b>Burbank Global</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$160			\$160
			GENERAL SUPPLIES	\$1,394			\$1,394
			INSTRUCTIONAL MATERIALS	\$1,312			\$1,312
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,623			\$10,623
			TEACHERS	\$340,215			\$340,215
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$353,704</b>			<b>\$353,704</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,267			\$71,267
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,394			\$1,394
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$72,661</b>			<b>\$72,661</b>
<b>Burbank Global Total</b>				<b>\$426,365</b>			<b>\$426,365</b>
<b>BURBANK MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$486			\$486
			GENERAL SUPPLIES	\$4,199			\$4,199
			INSTRUCTIONAL MATERIALS	\$4,640			\$4,640
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			TEACHERS	\$929,620			\$929,620
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$970,813</b>			<b>\$970,813</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$122,672			\$122,672
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,199			\$4,199
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$126,871</b>			<b>\$126,871</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BURBANK MATH/SCI MAG Total</b>				<b>\$1,133,534</b>			<b>\$1,133,534</b>
<b>BURBANK MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$269,592	\$269,592
	<b>CAFETERIA Total</b>					<b>\$269,592</b>	<b>\$269,592</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$45,227		\$45,227
			CLASSIFIED OVERTIME X & Z TIME		\$1,000		\$1,000
			CLERICAL SUPPORT		\$34,355		\$34,355
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$3,276		\$3,276
			INSTRUCTIONAL MATERIALS		\$31,362		\$31,362
			NURSES		\$45,362		\$45,362
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$3,213		\$3,213
			TRANSPORTATION		\$6,000		\$6,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,069		\$8,069
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$565,915</b>		<b>\$565,915</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$313,854			\$313,854
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,086			\$1,086
			CLERICAL SUPPORT	\$240,673			\$240,673
			COUNSELING TIME (REGISTRATION)	\$3,727			\$3,727
			COUNSELORS	\$219,493			\$219,493
			CUSTODIAL SUPPLIES	\$9,710			\$9,710
			CUSTODIANS	\$305,009			\$305,009
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$9,689			\$9,689
			INSTRUCTIONAL MATERIALS	\$11,414			\$11,414
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$34,914			\$34,914
			TEACHERS	\$2,027,086			\$2,027,086
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,778			\$2,778
			TEMPORARY PERSONNEL ACCOUNT	\$14,816			\$14,816
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,270,133</b>			<b>\$3,270,133</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcnry	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$804		\$804
			PARENT INVOLVEMENT		\$550		\$550
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,354</b>		<b>\$1,354</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$590,556		\$590,556
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$519,890		\$519,890
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,758		\$6,758
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$480,701		\$480,701
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,597,905</b>		<b>\$1,597,905</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,316			\$26,316
		Targeted Student Population	ADVISORS/COORDINATORS	\$114,255			\$114,255
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,102			\$15,102
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$26,793			\$26,793
			NURSES	\$45,362			\$45,362
			PARENT INVOLVEMENT	\$2,500			\$2,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,003			\$6,003
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$118,502			\$118,502

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BURBANK MS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$6,829			\$6,829
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$515,434</b>			<b>\$515,434</b>
<b>BURBANK MS Total</b>				<b>\$3,864,507</b>	<b>\$2,165,174</b>	<b>\$269,592</b>	<b>\$6,299,273</b>
<b>BURBANK POLICE AC MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$137			\$137
			GENERAL SUPPLIES	\$1,292			\$1,292
			INSTRUCTIONAL MATERIALS	\$1,372			\$1,372
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,623			\$10,623
			TEACHERS	\$315,882			\$315,882
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$329,306</b>			<b>\$329,306</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,292			\$1,292
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$1,292</b>			<b>\$1,292</b>
<b>BURBANK POLICE AC MG Total</b>				<b>\$330,598</b>			<b>\$330,598</b>
<b>Burbank State PreSch</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Burbank State PreSch Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>BURKE HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$44,313			\$44,313
	<b>COUNSELING SUPPORT Total</b>			<b>\$44,313</b>			<b>\$44,313</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS		\$45,364		\$45,364
			INSTRUCTIONAL MATERIALS		\$983		\$983
			PARENT INVOLVEMENT		\$2,757		\$2,757
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$792		\$792
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$113,230</b>		<b>\$113,230</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$864		\$864
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$864</b>		<b>\$864</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$4,434			\$4,434
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$1,035,461			\$1,035,461
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$33,763			\$33,763
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$1,336			\$1,336
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$832			\$832
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$1,075,873</b>			<b>\$1,075,873</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$57,565		\$57,565
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$574		\$574
		SpEd-Special Day Program	SPED-OPTIONS		\$117,278		\$117,278
	<b>SPECIAL EDUCATION Total</b>				<b>\$175,417</b>		<b>\$175,417</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,000			\$3,000
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			COUNSELORS	\$22,683			\$22,683
			CUSTODIAL SUPPLIES	\$1,664			\$1,664
			DIFFERENTIALS/LONGEVITIES	\$1,500			\$1,500
			INSTRUCTIONAL MATERIALS	\$4,546			\$4,546
			PARENT INVOLVEMENT	\$5,661			\$5,661
			TEACHERS	\$96			\$96
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,355			\$1,355
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,961			\$3,961
			CLASSIFIED OVERTIME X & Z TIME	\$1,335			\$1,335
			INSTRUCTIONAL MATERIALS	\$2,704			\$2,704
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$50,505</b>			<b>\$50,505</b>
<b>BURKE HS Total</b>				<b>\$1,170,691</b>	<b>\$289,511</b>		<b>\$1,460,202</b>
<b>BURROUGHS G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$1,067			\$1,067
			GENERAL SUPPLIES	\$799			\$799
			INSTRUCTIONAL MATERIALS	\$17,212			\$17,212

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BURROUGHS G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,254,518			\$2,254,518
			TRANSPORTATION	\$1,500			\$1,500
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,345,914</b>			<b>\$2,345,914</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$131,489			\$131,489
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$9,299			\$9,299
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$140,788</b>			<b>\$140,788</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>BURROUGHS G/HA MAG Total</b>				<b>\$2,522,552</b>			<b>\$2,522,552</b>
<b>BURROUGHS MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$352,190	\$352,190
	<b>CAFETERIA Total</b>					<b>\$352,190</b>	<b>\$352,190</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	<b>CAMPUS AIDES Total</b>			<b>\$47,628</b>			<b>\$47,628</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$107,550			\$107,550
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$107,550</b>			<b>\$107,550</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHERS	\$113,405			\$113,405
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$113,405</b>			<b>\$113,405</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$83,993		\$83,993
			COACHES INSTRUCTIONAL		\$192,790		\$192,790
			COUNSELORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$6,014		\$6,014
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$32,334		\$32,334
			NURSES		\$79,384		\$79,384
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHERS		\$10,000		\$10,000
			TRANSPORTATION		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$14,971		\$14,971
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,058,369</b>		<b>\$1,058,369</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$452,259			\$452,259
			CAMPUS AIDES	\$11,188			\$11,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,129			\$4,129
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			CLERICAL SUPPORT	\$346,628			\$346,628
			COACHES INSTRUCTIONAL	\$34,023			\$34,023
			COUNSELING TIME (REGISTRATION)	\$5,798			\$5,798
			COUNSELORS	\$352,339			\$352,339
			CUSTODIAL SUPPLIES	\$12,861			\$12,861
			CUSTODIANS	\$369,056			\$369,056
			DIFFERENTIALS/LONGEVITIES	\$537			\$537
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$10,000			\$10,000
			INSTRUCTIONAL MATERIALS	\$26,092			\$26,092
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$117,975			\$117,975
			TEACHERS	\$4,549,172			\$4,549,172

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>BURROUGHS MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS - ACADEMIC DIFFERENTIALS	\$5,610			\$5,610
			TELEPHONE	\$50			\$50
			TEMPORARY PERSONNEL ACCOUNT	\$20,770			\$20,770
			TRANSPORTATION	\$1,000			\$1,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,552,075</b>			<b>\$6,552,075</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,416		\$2,416
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,416</b>		<b>\$2,416</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$535,893		\$535,893
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$172,019		\$172,019
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$203,590		\$203,590
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,969		\$7,969
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$537,998		\$537,998
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,457,469</b>		<b>\$1,457,469</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$206,708			\$206,708
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000
			DIFFERENTIALS/LONGEVITIES	\$1,487			\$1,487
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,707			\$10,707
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,977			\$8,977
			COUNSELING TIME (REGISTRATION)	\$10,420			\$10,420
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$522,838</b>			<b>\$522,838</b>
<b>BURROUGHS MS Total</b>				<b>\$7,376,061</b>	<b>\$2,518,254</b>	<b>\$352,190</b>	<b>\$10,246,505</b>
<b>BURTON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$74,529		\$74,529
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$93,652</b>		<b>\$93,652</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$146,956	\$146,956
	<b>CAFETERIA Total</b>					<b>\$146,956</b>	<b>\$146,956</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,965		\$7,965
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$11,982		\$11,982
			PARENT INVOLVEMENT		\$2,638		\$2,638
			PSYCHOLOGISTS		\$11,964		\$11,964
			TEACHER ASSISTANTS		\$109,396		\$109,396
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,202		\$4,202
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$264,726</b>		<b>\$264,726</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			CLASSIFIED SUBSTITUTES/RELIEF	\$737			\$737
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,018			\$4,018
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$7,293			\$7,293
			INSTRUCTIONAL MATERIALS	\$6,224			\$6,224
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
BURTON EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$1,873,726			\$1,873,726	
			TEMPORARY PERSONNEL ACCOUNT	\$9,438			\$9,438	
		<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$2,416,093</b>			<b>\$2,416,093</b>	
		GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,504		\$3,504
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,504</b>		<b>\$3,504</b>
		INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
			AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,499		\$2,499
		<b>INDIRECT COST Total</b>				<b>\$3,140</b>		<b>\$3,140</b>
		REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$54,474			\$54,474
		<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$54,474</b>			<b>\$54,474</b>
		SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$430,146		\$430,146
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
			SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$146,676		\$146,676
				SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$238,084		\$238,084
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$209,735		\$209,735
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,714		\$7,714
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$231,226		\$231,226
		<b>SPECIAL EDUCATION Total</b>				<b>\$1,318,244</b>		<b>\$1,318,244</b>
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
			Targeted Student Population	ADVISORS/COORDINATORS	\$93,517			\$93,517
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,768			\$3,768
				CLASSIFIED OVERTIME X & Z TIME	\$830			\$830
				CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
				DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
				INSTRUCTIONAL MATERIALS	\$11,365			\$11,365
				PARENT INVOLVEMENT	\$3,500			\$3,500
				TEACHER ASSISTANTS	\$1,655			\$1,655
			TEMPORARY PERSONNEL ACCOUNT	\$10,427			\$10,427	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,429			\$4,429	
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
			LIBRARY AIDES	\$13,510			\$13,510	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$153,107</b>			<b>\$153,107</b>	
<b>BURTON EL Total</b>				<b>\$2,827,471</b>	<b>\$1,683,266</b>	<b>\$146,956</b>	<b>\$4,657,693</b>	
BUSHNELL WAY EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$71,251		\$71,251	
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$71,251</b>		<b>\$71,251</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021	
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447	
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252	
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405	
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488	
			INSTRUCTIONAL MATERIALS		\$7,802		\$7,802	
			PARENT INVOLVEMENT		\$2,294		\$2,294	
			TEACHER ASSISTANTS		\$19,254		\$19,254	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$2,327		\$2,327	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$146,570</b>	<b>\$146,570</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163	
			CLASSIFIED SUBSTITUTES/RELIEF	\$463			\$463	
		CLERICAL SUPPORT	\$99,657			\$99,657		
		CUSTODIAL SUPPLIES	\$3,307			\$3,307		
		CUSTODIANS	\$141,609			\$141,609		
		GENERAL SUPPLIES	\$4,573			\$4,573		
		INSTRUCTIONAL MATERIALS	\$6,350			\$6,350		
		NURSES	\$22,681			\$22,681		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
BUSHNELL WAY EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$27,465			\$27,465	
			TEACHER ASSISTANTS	\$17,860			\$17,860	
			TEACHERS	\$1,163,741			\$1,163,741	
			TEMPORARY PERSONNEL ACCOUNT	\$5,918			\$5,918	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$1,655,769</b>			<b>\$1,655,769</b>
	GRANTS - SITE DETERMINED NEEDS		T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,138		\$1,138
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$1,138</b>		<b>\$1,138</b>
	INDIRECT COST		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,389		\$2,389
	<b>INDIRECT COST Total</b>					<b>\$2,389</b>		<b>\$2,389</b>
	SPECIAL EDUCATION		SpEd-Assistants	SPED-ASSISTANTS		\$107,466		\$107,466
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,550		\$2,550
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$216,775		\$216,775
	<b>SPECIAL EDUCATION Total</b>					<b>\$436,117</b>		<b>\$436,117</b>
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
			Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,754			\$3,754
				CLERICAL SUPPORT	\$32,411			\$32,411
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
				INSTRUCTIONAL MATERIALS	\$7,709			\$7,709
				PARENT INVOLVEMENT	\$2,360			\$2,360
				TEACHER ASSISTANTS	\$9,379			\$9,379
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,676			\$2,676
			TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
				LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$103,263</b>			<b>\$103,263</b>
	<b>BUSHNELL WAY EL Total</b>				<b>\$1,810,305</b>	<b>\$657,465</b>	<b>\$137,447</b>	<b>\$2,605,217</b>
BYRD MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$549			\$549	
			GENERAL SUPPLIES	\$4,760			\$4,760	
			INSTRUCTIONAL MATERIALS	\$5,228			\$5,228	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409	
			TEACHERS	\$1,116,401			\$1,116,401	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$1,162,347</b>			<b>\$1,162,347</b>
	MAGNET SCHOOL RESOURCES		TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$70,448			\$70,448
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,760			\$4,760
	<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$75,208</b>			<b>\$75,208</b>
	TARGETED STUDENT POPULATION		TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$35,850</b>			<b>\$35,850</b>	
<b>BYRD MATH/SCI MAG Total</b>				<b>\$1,273,405</b>			<b>\$1,273,405</b>	
BYRD MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$412,783	\$412,783	
	<b>CAFETERIA Total</b>						<b>\$412,783</b>	
	CAMPUS AIDES		Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>				<b>\$78,472</b>			<b>\$78,472</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT		EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
				DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$228,496		\$228,496
				CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$19,371		\$19,371
			CLERICAL SUPPORT		\$56,491		\$56,491	
			COUNSELORS		\$204,130		\$204,130	
			DIFFERENTIALS/LONGEVITIES		\$3,720		\$3,720	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917	
			INSTRUCTIONAL AIDES		\$10,483		\$10,483	
			INSTRUCTIONAL MATERIALS		\$19,614		\$19,614	
			MILEAGE & TUITION REIMBURSEMENT		\$150		\$150	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BYRD MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	NURSES		\$68,043		\$68,043
			PSYCHOLOGISTS		\$35,891		\$35,891
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,832		\$2,832
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$221,119		\$221,119
			TRANSPORTATION		\$1,500		\$1,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$15,279		\$15,279
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,077,773</b>		<b>\$1,077,773</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$463,153			\$463,153
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,301			\$2,301
			CLERICAL SUPPORT	\$267,243			\$267,243
			COUNSELING TIME (REGISTRATION)	\$4,920			\$4,920
			COUNSELORS	\$229,945			\$229,945
			CUSTODIAL SUPPLIES	\$13,002			\$13,002
			CUSTODIANS	\$437,198			\$437,198
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$37,839			\$37,839
			INSTRUCTIONAL MATERIALS	\$10,300			\$10,300
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$138,095			\$138,095
			TEACHERS	\$4,369,643			\$4,369,643
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,551			\$4,551
			TEMPORARY PERSONNEL ACCOUNT	\$24,272			\$24,272
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,078,346</b>			<b>\$6,078,346</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$55,368			\$55,368
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$55,368</b>			<b>\$55,368</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$885,539		\$885,539
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$122,859		\$122,859
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$558,230		\$558,230
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,770		\$13,770
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$703,178		\$703,178
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,283,576</b>		<b>\$2,283,576</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADVISORS/COORDINATORS	\$234,556			\$234,556
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$12,262			\$12,262
			CLASSIFIED OVERTIME X & Z TIME	\$1,243			\$1,243
			COUNSELORS	\$22,683			\$22,683
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$53,303			\$53,303
			CUSTODIAL OVERTIME & RELIEF	\$500			\$500
			CUSTODIAL SUPPLIES	\$3,500			\$3,500
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			INSTRUCTIONAL MATERIALS	\$54,148			\$54,148
			MILEAGE & TUITION REIMBURSEMENT	\$300			\$300
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$8,000			\$8,000
			TRANSPORTATION	\$1,000			\$1,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$11,892			\$11,892
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$7,840			\$7,840

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
BYRD MS	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$502,041			\$502,041
<b>BYRD MS Total</b>				<b>\$6,770,197</b>	<b>\$3,421,982</b>	<b>\$412,783</b>	<b>\$10,604,962</b>
Cabrillo Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,381,386	\$1,381,386
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,452,221</b>	<b>\$1,452,221</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	<b>SPECIAL EDUCATION Total</b>				<b>\$174,903</b>		<b>\$174,903</b>
<b>Cabrillo Ave EEC Total</b>					<b>\$174,903</b>	<b>\$1,452,221</b>	<b>\$1,627,124</b>
CABRILLO EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$70,587		\$70,587
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$70,587</b>		<b>\$70,587</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
	<b>CAFETERIA Total</b>					<b>\$182,007</b>	<b>\$182,007</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ALLOCATION ADJUSTMENT			-\$1,215	-\$1,215
			CATEGORICAL PROGRAM ADVISORS			\$113,405	\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$12,535	\$12,535
			DIFFERENTIALS/LONGEVITIES			\$1,488	\$1,488
			INSTRUCTIONAL MATERIALS			\$0	\$0
			NURSES			\$22,681	\$22,681
			PARENT INVOLVEMENT			\$8,026	\$8,026
			PSYCHOLOGISTS			\$47,854	\$47,854
			TEACHER ASSISTANTS			\$46,884	\$46,884
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$4,059	\$4,059
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$255,717</b>	<b>\$255,717</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$769			\$769
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,691			\$3,691
			CUSTODIANS	\$132,198			\$132,198
			GENERAL SUPPLIES	\$7,225			\$7,225
			INSTRUCTIONAL MATERIALS	\$6,384			\$6,384
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,711,467			\$1,711,467
			TEMPORARY PERSONNEL ACCOUNT	\$9,350			\$9,350
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,257,838</b>			<b>\$2,257,838</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	TEACHER ASSISTANTS		\$1,728		\$1,728
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,728</b>		<b>\$1,728</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST			\$2,367	\$2,367
	<b>INDIRECT COST Total</b>					<b>\$2,367</b>	<b>\$2,367</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$317,532		\$317,532
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,328		\$107,328
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$90,297		\$90,297
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CABRILLO EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$304,019		\$304,019
	<b>SPECIAL EDUCATION Total</b>				<b>\$932,519</b>		<b>\$932,519</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,791			\$2,791
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			INSTRUCTIONAL MATERIALS	\$7,000			\$7,000
			PSYCHIATRIC SOCIAL WORKERS	\$71,069			\$71,069
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,900			\$14,900
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,272			\$4,272
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$1,020			\$1,020
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$144,850</b>			<b>\$144,850</b>
<b>CABRILLO EL Total</b>				<b>\$2,482,694</b>	<b>\$1,262,918</b>	<b>\$182,007</b>	<b>\$3,927,619</b>
<b>CAHUENGA EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,214		\$84,214
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,214</b>		<b>\$84,214</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$1,433,018			\$1,433,018
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,433,018</b>			<b>\$1,433,018</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
		EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$35,720			\$35,720
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$91,690</b>			<b>\$91,690</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,438		\$3,438
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$33,294		\$33,294
			PARENT INVOLVEMENT		\$13,156		\$13,156
			TEACHER ASSISTANTS		\$93,770		\$93,770
			TEACHERS		\$22,950		\$22,950
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,554		\$4,554
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$286,902</b>		<b>\$286,902</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLERICAL SUPPORT	\$210,227			\$210,227
			CUSTODIAL SUPPLIES	\$4,677			\$4,677
			CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$1,076			\$1,076
			INSTRUCTIONAL MATERIALS	\$957			\$957
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$40,834			\$40,834
			TEACHERS	\$1,055,129			\$1,055,129
			TEMPORARY PERSONNEL ACCOUNT	\$1,616			\$1,616
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,713,092</b>			<b>\$1,713,092</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,824		\$2,824

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CAHUENGA EL</b>	<b>INDIRECT COST Total</b>				<b>\$2,824</b>		<b>\$2,824</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$221,179		\$221,179
	<b>SPECIAL EDUCATION Total</b>				<b>\$494,189</b>		<b>\$494,189</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$67,283			\$67,283
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,930			\$10,930
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$34,787			\$34,787
			PARENT INVOLVEMENT	\$21,000			\$21,000
			TEACHER ASSISTANTS	\$2,000			\$2,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,030			\$5,030
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$164,158</b>			<b>\$164,158</b>
<b>CAHUENGA EL Total</b>				<b>\$3,452,763</b>	<b>\$928,762</b>	<b>\$172,498</b>	<b>\$4,554,023</b>
<b>CALABASH CA</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$22,551			\$22,551
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$170,011			\$170,011
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$192,562</b>			<b>\$192,562</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$831			\$831
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,771			\$3,771
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,276			\$7,276
			INSTRUCTIONAL MATERIALS	\$6,848			\$6,848
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,855,836			\$1,855,836
			TEMPORARY PERSONNEL ACCOUNT	\$9,416			\$9,416
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,439,497</b>			<b>\$2,439,497</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$224		\$224
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$224</b>		<b>\$224</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$36,614			\$36,614
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$36,614</b>			<b>\$36,614</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$266,448		\$266,448
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,550		\$2,550
	<b>SPECIAL EDUCATION Total</b>				<b>\$385,538</b>		<b>\$385,538</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$658			\$658
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CALABASH CA</b>	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$21,886</b>			<b>\$21,886</b>
<b>CALABASH CA Total</b>				<b>\$2,741,364</b>	<b>\$385,762</b>	<b>\$92,887</b>	<b>\$3,220,013</b>
<b>CALAHAN COMMUNITY CH</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,074		\$5,074
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$7,598		\$7,598
			TEACHER ASSISTANTS		\$96,902		\$96,902
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,889		\$2,889
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$169,167</b>		<b>\$169,167</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,028			\$1,028
			CLERICAL SUPPORT	\$140,196			\$140,196
			CUSTODIAL SUPPLIES	\$4,333			\$4,333
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$12,091			\$12,091
			INSTRUCTIONAL MATERIALS	\$12,624			\$12,624
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,508,416			\$2,508,416
			TEMPORARY PERSONNEL ACCOUNT	\$12,078			\$12,078
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,090,771</b>			<b>\$3,090,771</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,344		\$1,344
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,344</b>		<b>\$1,344</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$477,651		\$477,651
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$102,459		\$102,459
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$223,868		\$223,868
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		-\$8,019		-\$8,019
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$180,763		\$180,763
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,782		\$4,782
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$80,055		\$80,055
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,280,211</b>		<b>\$1,280,211</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$62,739			\$62,739
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			TEACHERS	\$16,228			\$16,228
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,069			\$3,069
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$93,247</b>			<b>\$93,247</b>
<b>CALAHAN COMMUNITY CH Total</b>				<b>\$3,252,683</b>	<b>\$1,450,722</b>	<b>\$172,498</b>	<b>\$4,875,903</b>
<b>CALVERT CHTR FOR ES</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CALVERT CHTR FOR ES</b>	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,149		\$1,149
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$10,218		\$10,218
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,223		\$2,223
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$130,169</b>		<b>\$130,169</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,787			\$1,787
			CLASSIFIED SUBSTITUTES/RELIEF	\$660			\$660
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,740			\$3,740
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,307			\$6,307
			INSTRUCTIONAL MATERIALS	\$7,763			\$7,763
			LIBRARY AIDES	\$0			\$0
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,410			\$42,410
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,514,434			\$1,514,434
			TEMPORARY PERSONNEL ACCOUNT	\$8,162			\$8,162
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,053,694</b>			<b>\$2,053,694</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$784		\$784
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$784</b>		<b>\$784</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$35,720			\$35,720
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$35,720</b>			<b>\$35,720</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$211,785		\$211,785
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,507		\$3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$191,649		\$191,649
	<b>SPECIAL EDUCATION Total</b>				<b>\$575,009</b>		<b>\$575,009</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$15,690			\$15,690
			TEACHER ASSISTANTS	\$41,676			\$41,676
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,488			\$1,488
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,130			\$2,130
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$82,212</b>			<b>\$82,212</b>
<b>CALVERT CHTR FOR ES Total</b>				<b>\$2,251,249</b>	<b>\$705,962</b>	<b>\$102,396</b>	<b>\$3,059,607</b>
<b>Calvert Elem SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Calvert Elem SPS Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
<b>CAMELLIA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	<b>CAFETERIA Total</b>					<b>\$273,657</b>	<b>\$273,657</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CAMELLIA EL	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$35,535		\$35,535
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$33,269		\$33,269
			NURSES		\$68,043		\$68,043
			PARENT INVOLVEMENT		\$2,109		\$2,109
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$123,258		\$123,258
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,457		\$6,457
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$406,791</b>		<b>\$406,791</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,174			\$1,174
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			CUSTODIAL SUPPLIES	\$4,865			\$4,865
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,761			\$10,761
			INSTRUCTIONAL MATERIALS	\$9,696			\$9,696
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$73,137			\$73,137
			TEACHERS	\$2,747,918			\$2,747,918
			TEMPORARY PERSONNEL ACCOUNT	\$13,926			\$13,926
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,345,031</b>			<b>\$3,345,031</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$216,792		\$216,792
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$215,159		\$215,159
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,738		\$5,738
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$280,443		\$280,443
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,206,415</b>		<b>\$1,206,415</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,129			\$4,129
			CLASSIFIED OVERTIME X & Z TIME	\$325			\$325
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			CUSTODIAL SUPPLIES	\$5,000			\$5,000
			DIFFERENTIALS/LONGEVITIES	\$3,720			\$3,720
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$19,903			\$19,903
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$10,732			\$10,732
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,248			\$4,248

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
<b>CAMELLIA EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEMPORARY PERSONNEL ACCOUNT	\$21,288			\$21,288	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,688			\$6,688	
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
			LIBRARY AIDES	\$13,510			\$13,510	
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$283,863</b>		
<b>CAMELLIA EL Total</b>				<b>\$3,921,226</b>	<b>\$1,673,839</b>	<b>\$273,657</b>	<b>\$5,868,722</b>	
<b>CANFIELD EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681	
		<b>ARTS PROGRAM Total</b>		<b>\$22,681</b>			<b>\$22,681</b>	
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887		\$92,887
		<b>CAFETERIA Total</b>				<b>\$92,887</b>		<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784				\$16,784
		<b>CAMPUS AIDES Total</b>		<b>\$16,784</b>				<b>\$16,784</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0				\$0
		<b>DONATIONS Total</b>		<b>\$0</b>				<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$156,163			\$156,163
			ADVISORS/COORDINATORS		\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF		\$606			\$606
			CLERICAL SUPPORT		\$140,580			\$140,580
			CUSTODIAL SUPPLIES		\$3,554			\$3,554
			CUSTODIANS		\$141,609			\$141,609
			GENERAL SUPPLIES		\$5,214			\$5,214
			INSTRUCTIONAL MATERIALS		\$5,736			\$5,736
			LIBRARY AIDES		\$0			\$0
			NURSES		\$22,681			\$22,681
			PSYCHOLOGISTS		\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$49,573			\$49,573
			TEACHERS		\$1,561,489			\$1,561,489
			TEMPORARY PERSONNEL ACCOUNT		\$7,524			\$7,524
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,100,711</b>			<b>\$2,100,711</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$720		\$720
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$720</b>		<b>\$720</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$18,754			\$18,754
		<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS			\$262,869		\$262,869	
		SPED-ASSISTANTS-Moderate To Se			\$109,326		\$109,326	
		SPED-ASSISTANTS-PRESCHOOL			\$109,326		\$109,326	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$79,427		\$79,427	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$119,857		\$119,857	
		SPED-SCHOOL ALLOC-COMPLIANCE			\$4,782		\$4,782	
		SPED-TEACHER-SPECIAL DAY PROGRAM			\$166,214		\$166,214	
		<b>SPECIAL EDUCATION Total</b>				<b>\$851,801</b>		<b>\$851,801</b>
<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598	
		ADVISORS/COORDINATORS		\$24,645			\$24,645	
		DIFFERENTIALS/LONGEVITIES		\$265			\$265	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$6,460			-\$6,460	
		PARENT INVOLVEMENT		\$973			\$973	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,020			\$2,020	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$11,017			-\$11,017	
		LIBRARY AIDES		\$24,627			\$24,627	
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$40,651</b>		<b>\$40,651</b>
		<b>CANFIELD EL Total</b>				<b>\$2,199,581</b>	<b>\$852,521</b>	<b>\$92,887</b>
<b>CANOGA FOR LANG MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$346			\$346	
			GENERAL SUPPLIES	\$3,230			\$3,230	
			INSTRUCTIONAL MATERIALS	\$4,092			\$4,092	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CANOGA FOR LANG MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$788,605			\$788,605
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$821,059</b>			<b>\$821,059</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,230			\$3,230
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,230</b>			<b>\$3,230</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>CANOGA FOR LANG MAG Total</b>				<b>\$860,139</b>			<b>\$860,139</b>
CANOGA PARK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$118,428		\$118,428
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$141,063</b>		<b>\$141,063</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$308,708	\$308,708
	<b>CAFETERIA Total</b>					<b>\$308,708</b>	<b>\$308,708</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,006		\$11,006
			COACHES INSTRUCTIONAL		\$56,704		\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$2,382		\$2,382
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$20,038		\$20,038
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$68,043		\$68,043
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$46,887		\$46,887
			TEACHERS		\$2,895		\$2,895
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,974		\$6,974
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$439,362</b>		<b>\$439,362</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,203			\$1,203
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,945			\$4,945
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,601			\$8,601
			INSTRUCTIONAL MATERIALS	\$12,532			\$12,532
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,828,560			\$2,828,560
			TEMPORARY PERSONNEL ACCOUNT	\$14,366			\$14,366
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,440,623</b>			<b>\$3,440,623</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CANOGA PARK EL</b>	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,972		\$3,972
	<b>INDIRECT COST Total</b>				<b>\$4,731</b>		<b>\$4,731</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$285,732		\$285,732
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,328		\$107,328
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$144,069		\$144,069
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$304,787		\$304,787
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,065,541</b>		<b>\$1,065,541</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$125,736			\$125,736
			COACHES INSTRUCTIONAL	\$58,271			\$58,271
			DIFFERENTIALS/LONGEVITIES	\$2,382			\$2,382
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$6,550			\$6,550
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,608			\$2,608
			TEACHER ASSISTANTS	\$26,791			\$26,791
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,346			\$7,346
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$309,092</b>			<b>\$309,092</b>
<b>CANOGA PARK EL Total</b>				<b>\$4,042,047</b>	<b>\$1,711,330</b>	<b>\$308,708</b>	<b>\$6,062,085</b>
<b>CANOGA PARK SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,288		\$17,288
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$197,244</b>	<b>\$44,594</b>		<b>\$241,838</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$520,921	\$520,921
	<b>CAFETERIA Total</b>					<b>\$520,921</b>	<b>\$520,921</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$79,408			\$79,408
	<b>CAMPUS AIDES Total</b>			<b>\$79,408</b>			<b>\$79,408</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,214		\$8,214
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$10,605		\$10,605
			INSTRUCTIONAL MATERIALS		\$15,503		\$15,503
			NURSES		\$45,364		\$45,364
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,248		\$4,248
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$328,341		\$328,341
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$12,045		\$12,045
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$822,169</b>		<b>\$822,169</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$148,589			\$148,589
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$312,826			\$312,826
			ATHLETICS	\$2,507			\$2,507



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
CANOGA PARK SH	GENERAL SCHOOL PROGRAM	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168			
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,616			\$1,616			
			CLERICAL SUPPORT	\$279,224			\$279,224			
			COUNSELING TIME (REGISTRATION)	\$7,524			\$7,524			
			COUNSELORS	\$233,818			\$233,818			
			CUSTODIAL SUPPLIES	\$13,466			\$13,466			
			CUSTODIANS	\$483,688			\$483,688			
			FINANCIAL MANAGERS	\$99,160			\$99,160			
			GENERAL SUPPLIES	\$22,797			\$22,797			
			INSTRUCTIONAL MATERIALS	\$19,624			\$19,624			
			NURSES	\$22,681			\$22,681			
			PSYCHOLOGISTS	\$11,963			\$11,963			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686			
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541			
			TEACHERS	\$3,338,411			\$3,338,411			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,516			\$5,516			
			TEACHERS - LIBRARY MEDIA	\$117,278			\$117,278			
			TEMPORARY PERSONNEL ACCOUNT	\$22,064			\$22,064			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$5,250,147</b>			<b>\$5,250,147</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>		T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
						DIFFERENTIALS/LONGEVITIES		\$945		\$945
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$60,633</b>		<b>\$60,633</b>
			<b>MAGNET SCHOOL RESOURCES</b>		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
			<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$3,333</b>			<b>\$3,333</b>
			<b>REASONABLE ACCOMMODATIONS</b>		Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
			<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$18,754</b>			<b>\$18,754</b>
			<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>		Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$556,534			\$556,534
			<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>				<b>\$556,534</b>			<b>\$556,534</b>
			<b>SPECIAL EDUCATION</b>		SpEd-Assistants	SPED-ASSISTANTS		\$990,602		\$990,602
					SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$335,286		\$335,286
					SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$442,749		\$442,749
					SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,129		\$16,129
					SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,291,824		\$1,291,824
			<b>SPECIAL EDUCATION Total</b>					<b>\$3,076,590</b>		<b>\$3,076,590</b>
			<b>TARGETED STUDENT POPULATION</b>		Proportionality-Campus Aides	CAMPUS AIDES	\$26,472			\$26,472
					Targeted Student Population	ADVISORS/COORDINATORS	\$114,255			\$114,255
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,000			\$10,000			
			CLERICAL SUPPORT	\$64,820			\$64,820			
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488			
			INSTRUCTIONAL MATERIALS	\$12,768			\$12,768			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416			
			TEACHER ASSISTANTS	\$17,860			\$17,860			
			TEACHERS	\$117,278			\$117,278			
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,190			\$10,190			
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027			
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039			
			CLERICAL SUPPORT	\$64,820			\$64,820			
			COUNSELING TIME (REGISTRATION)	\$10,048			\$10,048			
			CUSTODIANS	\$32,565			\$32,565			
			TEACHERS	\$35,850			\$35,850			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$527,896</b>			<b>\$527,896</b>			
<b>CANOGA PARK SH Total</b>				<b>\$6,689,286</b>	<b>\$4,003,986</b>	<b>\$520,921</b>	<b>\$11,214,193</b>			
<b>Canoga Pk EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,599,815	\$1,599,815			
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835			
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$14,400	\$14,400			
<b>EARLY CHILDHOOD DEVELOPMENT Total</b>						<b>\$1,679,050</b>	<b>\$1,679,050</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
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School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Canoga Pk EEC	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$99,035		\$99,035
			SPED-SCHOOL ALLOC-COMPLIANCE		\$383		\$383
	<b>SPECIAL EDUCATION Total</b>				<b>\$208,744</b>		<b>\$208,744</b>
<b>Canoga Pk EEC Total</b>					<b>\$208,744</b>	<b>\$1,679,050</b>	<b>\$1,887,794</b>
<b>CANOGA PK ENV/AG MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$20,309		\$20,309
		Perkins PD-Animal Science S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,333		\$1,333
		Perkins PD-CTSO Animal Science	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Oramental Hort	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,947		\$1,947
		Perkins SP-Animal Science S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Animal Science S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,600		\$2,600
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$51,061</b>		<b>\$51,061</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$258			\$258
			GENERAL SUPPLIES	\$2,550			\$2,550
			INSTRUCTIONAL MATERIALS	\$3,102			\$3,102
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$518,551			\$518,551
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$542,166</b>			<b>\$542,166</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$118,384			\$118,384
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,550			\$2,550
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$120,934</b>			<b>\$120,934</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>CANOGA PK ENV/AG MAG Total</b>				<b>\$698,950</b>	<b>\$51,061</b>		<b>\$750,011</b>
<b>CANTARA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$27,000		\$27,000
			CLASSIFIED OVERTIME X & Z TIME		\$580		\$580
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$15,466		\$15,466
			NURSES		\$11,341		\$11,341
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$91,066		\$91,066
			TEACHERS		\$130,264		\$130,264
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,664		\$4,664
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$293,832</b>		<b>\$293,832</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$850			\$850
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,212			\$4,212
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,160			\$3,160
			INSTRUCTIONAL MATERIALS	\$12,136			\$12,136
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$2,034,730			\$2,034,730
			TEMPORARY PERSONNEL ACCOUNT	\$10,560			\$10,560
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,606,577</b>			<b>\$2,606,577</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
CANTARA EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	TEACHER ASSISTANTS		\$574		\$574			
			TEACHERS		\$2,754		\$2,754			
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,328</b>		<b>\$3,328</b>			
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$9,379			\$9,379			
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$9,379</b>			<b>\$9,379</b>			
	SPECIAL EDUCATION			SpEd-Assistants		\$801,373		\$801,373		
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663	
				SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663	
					SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540	
					SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$144,585		\$144,585	
					SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,610		\$5,610	
					SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$376,007		\$376,007
				<b>SPECIAL EDUCATION Total</b>				<b>\$1,553,441</b>		<b>\$1,553,441</b>
	TARGETED STUDENT POPULATION			Proportionality-Campus Aides	CAMPUS AIDES	\$5,598		\$5,598		
				Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$614		\$614		
					COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845		\$11,845		
					PARENT INVOLVEMENT	\$9,256		\$9,256		
					TEACHERS	\$109,447		\$109,447		
					TESTING COORDINATOR DIFFERENTIALS	\$1,488		\$1,488		
					TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,575		\$4,575	
					TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020		\$2,020	
						LIBRARY AIDES	\$13,510		\$13,510	
				<b>TARGETED STUDENT POPULATION Total</b>				<b>\$158,353</b>		<b>\$158,353</b>
<b>CANTARA EL Total</b>				<b>\$2,964,265</b>	<b>\$1,850,601</b>	<b>\$162,989</b>	<b>\$4,977,855</b>			
CANTERBURY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151			
			<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$139,151</b>			
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$126,851		\$126,851			
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$126,851</b>		<b>\$126,851</b>			
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702			
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148			
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784			
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>			
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565			
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		ADVISORS/COORDINATORS		\$67,465		\$67,465		
				CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,971		\$6,971		
				CLASSIFIED OVERTIME X & Z TIME		\$773		\$773		
				COACHES INSTRUCTIONAL		\$66,621		\$66,621		
				DIFFERENTIALS/LONGEVITIES		\$1,638		\$1,638		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$29,751		-\$29,751		
				INSTRUCTIONAL AIDES		\$32,859		\$32,859		
				INSTRUCTIONAL MATERIALS		\$26,724		\$26,724		
				NURSES		\$90,725		\$90,725		
				PSYCHOLOGISTS		\$47,854		\$47,854		
TEACHER ASSISTANTS					\$143,785		\$143,785			
TEACHERS					\$7,629		\$7,629			
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,547		\$8,547				
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$538,461</b>		<b>\$538,461</b>				
GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757			
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,344			\$1,344			
			CLERICAL SUPPORT	\$199,228			\$199,228			
			CUSTODIAL SUPPLIES	\$5,998			\$5,998			
			CUSTODIANS	\$141,609			\$141,609			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
CANTERBURY EL	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$12,221			\$12,221		
			INSTRUCTIONAL MATERIALS	\$11,248			\$11,248		
			NURSES	\$22,682			\$22,682		
			PSYCHOLOGISTS	\$5,983			\$5,983		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686		
			TEACHERS	\$3,319,276			\$3,319,276		
			TEMPORARY PERSONNEL ACCOUNT	\$21,142			\$21,142		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,007,174</b>			<b>\$4,007,174</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,464		\$4,464
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,464</b>		<b>\$4,464</b>
			<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$4,254		\$4,254
			<b>INDIRECT COST Total</b>				<b>\$4,254</b>		<b>\$4,254</b>
			<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
			<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
			<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$236,873		\$236,873
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$175,598		\$175,598
				SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$105,747		\$105,747
					SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$80,151		\$80,151
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$183,161		\$183,161
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$206,518		\$206,518
<b>SPECIAL EDUCATION Total</b>				<b>\$993,850</b>		<b>\$993,850</b>			
<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598			
	Targeted Student Population	ADVISORS/COORDINATORS	\$131,689			\$131,689			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$12,088			\$12,088			
		CLASSIFIED OVERTIME X & Z TIME	\$300			\$300			
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691			\$23,691			
		CUSTODIAL OVERTIME & RELIEF	\$200			\$200			
		DIFFERENTIALS/LONGEVITIES	\$744			\$744			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$29,751			-\$29,751			
		INSTRUCTIONAL MATERIALS	\$28,581			\$28,581			
		LIBRARY AIDES	\$24,627			\$24,627			
		PSYCHIATRIC SOCIAL WORKERS	\$23,691			\$23,691			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,590			\$2,590			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,374			\$7,374			
	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014			
		CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934			
		LIBRARY AIDES	\$24,627			\$24,627			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$316,158</b>			<b>\$316,158</b>			
<b>CANTERBURY EL Total</b>			<b>\$4,587,288</b>	<b>\$1,667,880</b>	<b>\$264,148</b>	<b>\$6,519,316</b>			
CANTERBURY G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$473			\$473		
			GENERAL SUPPLIES	\$4,114			\$4,114		
			INSTRUCTIONAL MATERIALS	\$3,872			\$3,872		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409		
			TEACHERS	\$1,157,943			\$1,157,943		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,201,811</b>			<b>\$1,201,811</b>
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,397			\$72,397
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,114			\$4,114			
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$76,511</b>			<b>\$76,511</b>			
<b>CANTERBURY G/HA MAG Total</b>			<b>\$1,278,322</b>			<b>\$1,278,322</b>			
CANYON EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681		
			<b>ARTS PROGRAM Total</b>	<b>\$22,681</b>			<b>\$22,681</b>		
			CAFETERIA			\$92,887	\$92,887		
			<b>CAFETERIA Total</b>			<b>\$92,887</b>	<b>\$92,887</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CANYON EL</b>	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$5,556			\$5,556
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$166,536			\$166,536
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$172,092</b>			<b>\$172,092</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,634			\$3,634
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,392			\$6,392
			INSTRUCTIONAL MATERIALS	\$6,016			\$6,016
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$41,872			\$41,872
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,224			\$17,224
			TEACHERS	\$1,616,793			\$1,616,793
			TEMPORARY PERSONNEL ACCOUNT	\$8,992			\$8,992
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,166,650</b>			<b>\$2,166,650</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS		\$32		\$32
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$32</b>		<b>\$32</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$97,280		\$97,280
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,722		\$1,722
	<b>SPECIAL EDUCATION Total</b>				<b>\$204,749</b>		<b>\$204,749</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$163			\$163
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$21,391</b>			<b>\$21,391</b>
<b>CANYON EL Total</b>				<b>\$2,428,416</b>	<b>\$204,781</b>	<b>\$92,887</b>	<b>\$2,726,084</b>
<b>CAPISTRANO EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$21,633		\$21,633
			CLASSIFIED SUBSTITUTES/RELIEF		\$4,096		\$4,096
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$62,898		\$62,898
			INSTRUCTIONAL MATERIALS		\$13,751		\$13,751
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$19,200		\$19,200
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,190		\$3,190
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$200,970</b>		<b>\$200,970</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$735			\$735
			CLERICAL SUPPORT	\$140,580			\$140,580
			CUSTODIAL SUPPLIES	\$3,911			\$3,911
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$7,174			\$7,174

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CAPISTRANO EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	INSTRUCTIONAL MATERIALS	\$6,112			\$6,112
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,811,848			\$1,811,848
			TEMPORARY PERSONNEL ACCOUNT	\$9,284			\$9,284
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,354,646</b>			<b>\$2,354,646</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,744		\$1,744
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,744</b>		<b>\$1,744</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$477,942		\$477,942
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$399,474		\$399,474
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,054,075</b>		<b>\$1,054,075</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,917			\$9,917
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$7,849			\$7,849
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,822			\$2,822
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$101,100</b>			<b>\$101,100</b>
<b>CAPISTRANO EL Total</b>				<b>\$2,525,305</b>	<b>\$1,256,789</b>	<b>\$92,887</b>	<b>\$3,874,981</b>
<b>Capistrano Elem SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Capistrano Elem SPS Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
<b>CARDENAS EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$85,604		\$85,604
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$85,604</b>		<b>\$85,604</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$9,647		\$9,647
			NURSES		\$45,362		\$45,362
			TEACHER ASSISTANTS		\$81,274		\$81,274
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$5,005		\$5,005
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$315,315</b>		<b>\$315,315</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$899			\$899
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$4,265			\$4,265
			CUSTODIANS	\$141,609			\$141,609

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CARDENAS EL	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$3,228			\$3,228
			INSTRUCTIONAL MATERIALS	\$8,139			\$8,139
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$4,285			\$4,285
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,112,652			\$2,112,652
			TEMPORARY PERSONNEL ACCOUNT	\$10,648			\$10,648
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,676,282</b>			<b>\$2,676,282</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,871		\$2,871
	<b>INDIRECT COST Total</b>				<b>\$2,871</b>		<b>\$2,871</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,269		\$160,269
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$185,989		\$185,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$90,297		\$90,297
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$172,499		\$172,499
	<b>SPECIAL EDUCATION Total</b>				<b>\$887,533</b>		<b>\$887,533</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$23,300			\$23,300
			PSYCHOLOGISTS	\$35,892			\$35,892
			TEACHER ASSISTANTS	\$35,721			\$35,721
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,373			\$5,373
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$178,862</b>			<b>\$178,862</b>
<b>CARDENAS EL Total</b>				<b>\$2,961,919</b>	<b>\$1,351,956</b>	<b>\$172,498</b>	<b>\$4,486,373</b>
Cardenas ES CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Cardenas ES CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
Career&Transitn Prog	SPECIAL EDUCATION	CaPROMISE-PromotingReadinessof	SPED-CENTRAL OFFICE/DISTRICTS		\$0		\$0
		Rehab Trans Part-Greater LA	SPED-CAREER & TRANSITION PROGRAM		\$941,627		\$941,627
		SpEd: IDEA Basic Local Assista	SPED-CENTRAL OFFICE/DISTRICTS		\$311,629		\$311,629
		SpEd-Career & Transition Prog	SPED-CAREER & TRANSITION PROGRAM		\$1,203,411		\$1,203,411
		SpEd-Program Supp-IMA	SPED-CENTRAL OFFICE/DISTRICTS		\$29,400		\$29,400
		SpEd-Related Services	SPED-CAREER & TRANSITION PROGRAM		\$11,578,764		\$11,578,764
	<b>SPECIAL EDUCATION Total</b>				<b>\$14,064,831</b>		<b>\$14,064,831</b>
<b>Career&amp;Transitn Prog Total</b>					<b>\$14,064,831</b>		<b>\$14,064,831</b>
Carlson Home School	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$15,555		\$15,555
	<b>SPECIAL EDUCATION Total</b>				<b>\$15,555</b>		<b>\$15,555</b>
<b>Carlson Home School Total</b>					<b>\$15,555</b>		<b>\$15,555</b>
CARLSON HOSP (K-12)	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$95,411			\$95,411
	<b>COUNSELING SUPPORT Total</b>			<b>\$95,411</b>			<b>\$95,411</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,611		\$20,611
			CLASSIFIED OVERTIME X & Z TIME		\$515		\$515
			CLERICAL SUPPORT		\$44,272		\$44,272
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL MATERIALS		\$16,288		\$16,288

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CARLSON HOSP (K-12)	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$9,086		\$9,086
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,322		\$3,322
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$209,286</b>		<b>\$209,286</b>
	GENERAL SCHOOL PROGRAM	K12 Norm Tchrs-Sal	ADVISORS/COORDINATORS	\$121,544			\$121,544
			TEACHERS	\$3,235,153			\$3,235,153
		Sch.Clerks & Secys-Reg-Schs	CLERICAL SUPPORT	\$75,760			\$75,760
		School Community Budget-Reg Sc	CLERICAL SUPPORT	\$129,640			\$129,640
			INSTRUCTIONAL MATERIALS	\$2,567			\$2,567
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,564,664</b>			<b>\$3,564,664</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,040		\$3,040
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,040</b>		<b>\$3,040</b>
	OPTIONS PROGRAM	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$428,096			\$428,096
	<b>OPTIONS PROGRAM Total</b>			<b>\$428,096</b>			<b>\$428,096</b>
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36
	<b>PARENT INVOLVEMENT Total</b>				<b>\$36</b>		<b>\$36</b>
	SPECIAL EDUCATION	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$76,087		\$76,087
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$48,976		\$48,976
		SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$702,689		\$702,689
		SpEd-Program Supp-IMA	SPED-IMA-EQUIP-MATERIAL		\$940		\$940
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$3,922,058		\$3,922,058
			SPED-TEACHER-SUPPL & SUB TIME/RENORMING		\$415,679		\$415,679
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$6,836		\$6,836
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$2,654		\$2,654
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$592		\$592
	<b>SPECIAL EDUCATION Total</b>				<b>\$5,345,473</b>		<b>\$5,345,473</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$28,394			\$28,394
			CLASSIFIED OVERTIME X & Z TIME	\$7,529			\$7,529
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,566			\$1,566
			CUSTODIAL OVERTIME & RELIEF	\$482			\$482
			DIFFERENTIALS/LONGEVITIES	\$5,952			\$5,952
			INSTRUCTIONAL MATERIALS	\$25,727			\$25,727
			PARENT INVOLVEMENT	\$750			\$750
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,855			\$2,855
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$6,058			\$6,058
			COUNSELING TIME (REGISTRATION)	\$1,835			\$1,835
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$81,148</b>			<b>\$81,148</b>
<b>CARLSON HOSP (K-12) Total</b>				<b>\$4,169,319</b>	<b>\$5,557,835</b>		<b>\$9,727,154</b>
CARNEGIE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$336,157	\$336,157
	<b>CAFETERIA Total</b>					<b>\$336,157</b>	<b>\$336,157</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$45,484		\$45,484
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$31,418		\$31,418
			PARENT INVOLVEMENT		\$500		\$500
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$222,258		\$222,258
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,337		\$7,337
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$519,830</b>		<b>\$519,830</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CARNEGIE MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$317,211			\$317,211
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,598			\$1,598
			CLERICAL SUPPORT	\$199,228			\$199,228
			COUNSELING TIME (REGISTRATION)	\$3,653			\$3,653
			COUNSELORS	\$207,396			\$207,396
			CUSTODIAL SUPPLIES	\$8,815			\$8,815
			CUSTODIANS	\$345,272			\$345,272
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$14,773			\$14,773
			INSTRUCTIONAL MATERIALS	\$31,490			\$31,490
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
			TEACHERS	\$3,075,830			\$3,075,830
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,607			\$2,607
			TEMPORARY PERSONNEL ACCOUNT	\$13,904			\$13,904
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,396,806</b>			<b>\$4,396,806</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$992		\$992
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$992</b>		<b>\$992</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$390,671		\$390,671
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$248,591		\$248,591
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$310,446		\$310,446
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,053		\$9,053
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$558,967		\$558,967
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,517,728</b>		<b>\$1,517,728</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,316			\$26,316
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,000			\$10,000
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$11,520			\$11,520
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$9,000			\$9,000
			PARENT INVOLVEMENT	\$755			\$755
			TEACHERS	\$7,082			\$7,082
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,272			\$5,272
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$6,766			\$6,766
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$350,817</b>			<b>\$350,817</b>
<b>CARNEGIE MS Total</b>				<b>\$4,826,563</b>	<b>\$2,038,550</b>	<b>\$336,157</b>	<b>\$7,201,270</b>
<b>CAROLDALE LRNG COMM</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$217,098	\$217,098
	<b>CAFETERIA Total</b>					<b>\$217,098</b>	<b>\$217,098</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$67,697		\$67,697
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$16,099		\$16,099

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CAROLDALE LRNG COMM</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$45,363		\$45,363
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$9,180		\$9,180
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,941		\$6,941
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$494,882</b>		<b>\$494,882</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,581			\$172,581
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,779			\$1,779
			CLERICAL SUPPORT	\$199,228			\$199,228
			COUNSELING TIME (REGISTRATION)	\$936			\$936
			COUNSELORS	\$56,704			\$56,704
			CUSTODIAL SUPPLIES	\$5,777			\$5,777
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$15,861			\$15,861
			INSTRUCTIONAL MATERIALS	\$15,332			\$15,332
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$123,932			\$123,932
			TEACHERS	\$3,927,953			\$3,927,953
			TEACHERS - ACADEMIC DIFFERENTIALS	\$855			\$855
			TEMPORARY PERSONNEL ACCOUNT	\$46,998			\$46,998
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,741,797</b>			<b>\$4,741,797</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,728		\$1,728
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,728</b>		<b>\$1,728</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$160,410		\$160,410
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,816		\$103,816
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$234,556		\$234,556
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$195,174		\$195,174
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,026,843</b>		<b>\$1,026,843</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,035			\$7,035
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$5,519			\$5,519
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$9,180			\$9,180
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,295			\$5,295
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,803			\$11,803
			CLASSIFIED OVERTIME X & Z TIME	\$5,629			\$5,629
			COUNSELING TIME (REGISTRATION)	\$2,628			\$2,628
			COUNSELORS	\$56,704			\$56,704
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			INSTRUCTIONAL MATERIALS	\$47,077			\$47,077
			LIBRARY AIDES	\$24,627			\$24,627
			TEACHERS	\$35,000			\$35,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$323,844</b>			<b>\$323,844</b>
<b>CAROLDALE LRNG COMM Total</b>				<b>\$5,160,352</b>	<b>\$1,523,453</b>	<b>\$217,098</b>	<b>\$6,900,903</b>
<b>Carpenter Comm Ctr</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Carpenter Comm Ctr</b>	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$28,107			\$28,107
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$381,417			\$381,417
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$409,524</b>			<b>\$409,524</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,799			\$1,799
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,716			\$5,716
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$16,065			\$16,065
			INSTRUCTIONAL MATERIALS	\$14,816			\$14,816
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$127,473			\$127,473
			TEACHERS	\$3,937,963			\$3,937,963
			TEMPORARY PERSONNEL ACCOUNT	\$20,790			\$20,790
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,668,745</b>			<b>\$4,668,745</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$496		\$496
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$496</b>		<b>\$496</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$539,472		\$539,472
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$209,737		\$209,737
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,654		\$4,654
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$221,094		\$221,094
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,029,620</b>		<b>\$1,029,620</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$591			\$591
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$90,825</b>			<b>\$90,825</b>
<b>Carpenter Comm Ctr Total</b>				<b>\$5,281,282</b>	<b>\$1,030,116</b>	<b>\$92,887</b>	<b>\$6,404,285</b>
<b>CARSON ACAD ED &amp; EMP</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$21,010			\$21,010
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$21,010</b>			<b>\$21,010</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$25,488			\$25,488
	<b>CAMPUS AIDES Total</b>			<b>\$25,488</b>			<b>\$25,488</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$47,218		\$47,218
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS		\$22,681		\$22,681
			INSTRUCTIONAL MATERIALS		\$12,502		\$12,502
			NURSES		\$15,313		\$15,313
			TEACHERS		\$1,999		\$1,999
			TRANSPORTATION		\$2,000		\$2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,961		\$2,961
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$43,067		\$43,067
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$216,450</b>		<b>\$216,450</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$167,703			\$167,703
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$257			\$257
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,354			\$2,354

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CARSON ACAD ED &amp; EMP</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLERICAL SUPPORT	\$114,591			\$114,591
			COUNSELING TIME (REGISTRATION)	\$5,534			\$5,534
			COUNSELORS	\$113,851			\$113,851
			CUSTODIAL SUPPLIES	\$4,321			\$4,321
			CUSTODIANS	\$126,180			\$126,180
			FINANCIAL MANAGERS	\$21,474			\$21,474
			GENERAL SUPPLIES	\$17,470			\$17,470
			INSTRUCTIONAL MATERIALS	\$11,529			\$11,529
			NURSES	\$7,368			\$7,368
			PSYCHOLOGISTS	\$2,591			\$2,591
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$779			\$779
			TEACHER ASSISTANTS	\$2,978			\$2,978
			TEACHERS	\$1,922,091			\$1,922,091
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,176			\$2,176
			TEACHERS - LIBRARY MEDIA	\$24,949			\$24,949
			TEMPORARY PERSONNEL ACCOUNT	\$8,704			\$8,704
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,617,095</b>			<b>\$2,617,095</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS		\$480		\$480
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$480</b>		<b>\$480</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$394,250		\$394,250
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,889		\$3,889
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$221,583		\$221,583
	<b>SPECIAL EDUCATION Total</b>				<b>\$790,925</b>		<b>\$790,925</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$8,490			\$8,490
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,000			\$5,000
			CLASSIFIED OVERTIME X & Z TIME	\$1,606			\$1,606
			CLERICAL SUPPORT	\$32,411			\$32,411
			INSTRUCTIONAL MATERIALS	\$3,000			\$3,000
			PARENT INVOLVEMENT	\$13,334			\$13,334
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,000			\$4,000
			TRANSPORTATION	\$1,351			\$1,351
		TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$47,000			\$47,000
			COUNSELING ASSISTANT	\$17,938			\$17,938
			CUSTODIAL SUPPLIES	\$4,000			\$4,000
			INSTRUCTIONAL MATERIALS	\$75,824			\$75,824
			PARENT INVOLVEMENT	\$500			\$500
			PSYCHIATRIC SOCIAL WORKERS	\$118,449			\$118,449
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,916			\$4,916
			TEACHERS	\$107,328			\$107,328
			TEMPORARY PERSONNEL ACCOUNT	\$25,000			\$25,000
			TRANSPORTATION	\$3,000			\$3,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,355			\$2,355
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$6,527			\$6,527
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$523,828</b>			<b>\$523,828</b>
<b>CARSON ACAD ED &amp; EMP Total</b>				<b>\$3,187,421</b>	<b>\$1,007,855</b>		<b>\$4,195,276</b>
<b>CARSON ACAD MED ARTS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$71,947		\$71,947
		Perkins PD-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,967		\$2,967
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$62,510			\$62,510

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CARSON ACAD MED ARTS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$62,510</b>	<b>\$80,020</b>		<b>\$142,530</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$23,196			\$23,196
	<b>CAMPUS AIDES Total</b>			<b>\$23,196</b>			<b>\$23,196</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,000		\$5,000
			INSTRUCTIONAL MATERIALS		\$18,379		\$18,379
			NURSES		\$15,977		\$15,977
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,610		\$2,610
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$194,631</b>		<b>\$194,631</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$234			\$234
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,444			\$1,444
			CLERICAL SUPPORT	\$99,657			\$99,657
			COUNSELING TIME (REGISTRATION)	\$5,373			\$5,373
			COUNSELORS	\$113,851			\$113,851
			CUSTODIAL SUPPLIES	\$3,932			\$3,932
			CUSTODIANS	\$121,006			\$121,006
			FINANCIAL MANAGERS	\$19,540			\$19,540
			GENERAL SUPPLIES	\$8,415			\$8,415
			INSTRUCTIONAL MATERIALS	\$17,974			\$17,974
			NURSES	\$6,704			\$6,704
			PSYCHOLOGISTS	\$2,357			\$2,357
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$709			\$709
			TEACHERS	\$1,746,865			\$1,746,865
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,980			\$1,980
			TEACHERS - LIBRARY MEDIA	\$22,681			\$22,681
			TEMPORARY PERSONNEL ACCOUNT	\$7,920			\$7,920
			TRANSPORTATION	\$3,700			\$3,700
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,400,917</b>			<b>\$2,400,917</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$272		\$272
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$272</b>		<b>\$272</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$339,587		\$339,587
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$318,792		\$318,792
	<b>SPECIAL EDUCATION Total</b>				<b>\$775,418</b>		<b>\$775,418</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$7,737			\$7,737
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$14,000			\$14,000
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			COUNSELORS	\$22,681			\$22,681
			INSTRUCTIONAL MATERIALS	\$14,486			\$14,486
			TEACHER ASSISTANTS	\$2,978			\$2,978
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,895			\$79,895
			ALLOCATION ADJUSTMENT	-\$1,135			-\$1,135
			CLERICAL SUPPORT	\$46,985			\$46,985
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$28,205			\$28,205
			PSYCHIATRIC SOCIAL WORKERS	\$118,447			\$118,447
			TEACHERS	\$101,754			\$101,754
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,175			\$2,175
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,000			\$3,000
			CLASSIFIED OVERTIME X & Z TIME	\$2,949			\$2,949
			COUNSELING TIME (REGISTRATION)	\$6,390			\$6,390

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CARSON ACAD MED ARTS	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$479,480			\$479,480
<b>CARSON ACAD MED ARTS Total</b>				<b>\$2,966,103</b>	<b>\$1,050,341</b>		<b>\$4,016,444</b>
CARSON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	4 YEAR OLD TK PROGRAM Total			\$121,291			\$121,291
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
	CAFETERIA Total					\$182,007	\$182,007
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,874		\$2,874
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,788		\$1,788
			INSTRUCTIONAL MATERIALS		\$6,589		\$6,589
			NURSES		\$11,341		\$11,341
			PSYCHOLOGISTS		\$11,963		\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,420		\$1,420
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,313		\$5,313
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$334,719		\$334,719
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,278			\$1,278
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,956			\$4,956
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,594			\$11,594
			INSTRUCTIONAL MATERIALS	\$10,672			\$10,672
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,604			\$95,604
			TEACHERS	\$3,012,600			\$3,012,600
			TEMPORARY PERSONNEL ACCOUNT	\$15,004			\$15,004
	GENERAL SCHOOL PROGRAM Total			\$3,632,737			\$3,632,737
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$752		\$752
	GRANTS - SITE DETERMINED NEEDS Total				\$752		\$752
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$294,807		\$294,807
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$79,427		\$79,427
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$117,278		\$117,278
	SPECIAL EDUCATION Total				\$823,124		\$823,124
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,011			\$3,011
			COUNSELORS	\$23,690			\$23,690
			INSTRUCTIONAL AIDES	\$11,188			\$11,188
			INSTRUCTIONAL MATERIALS	\$9,824			\$9,824
			TEACHER ASSISTANTS	\$73,686			\$73,686
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,041			\$4,041
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CARSON EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$214,665</b>			<b>\$214,665</b>
<b>CARSON EL Total</b>				<b>\$4,063,404</b>	<b>\$1,158,595</b>	<b>\$182,007</b>	<b>\$5,404,006</b>
<b>CARSON SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$65,860		\$65,860
		Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,500		\$2,500
		Perkins Inst-Public Safety S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$126,131		\$126,131
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Public Safety	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,137		\$3,137
		Perkins PD-Public Safety S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637
		Perkins PD-System Diag Svc Rep	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,840		\$3,840
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,275		\$1,275
		Perkins TR-Public Safety S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		Perkins TR-System Diag Svc Rep	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,125		\$2,125
		PerkinsIn-Hw Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$29,411		\$29,411
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$165,730			\$165,730
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$165,730</b>	<b>\$246,128</b>		<b>\$411,858</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$265,003	\$265,003
	<b>CAFETERIA Total</b>					<b>\$265,003</b>	<b>\$265,003</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$69,963			\$69,963
	<b>CAMPUS AIDES Total</b>			<b>\$69,963</b>			<b>\$69,963</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,567		\$1,567
			CLERICAL SUPPORT		\$88,669		\$88,669
			COUNSELORS		\$68,042		\$68,042
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$27,205		\$27,205
			NURSES		\$48,093		\$48,093
			PARENT INVOLVEMENT		\$13,672		\$13,672
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,418		\$11,418
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$761,135</b>		<b>\$761,135</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$466,167			\$466,167
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$690			\$690
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,998			\$2,998
			CLERICAL SUPPORT	\$281,027			\$281,027
			COUNSELING TIME (REGISTRATION)	\$11,096			\$11,096
			COUNSELORS	\$341,816			\$341,816
			CUSTODIAL SUPPLIES	\$11,701			\$11,701
			CUSTODIANS	\$340,037			\$340,037
			FINANCIAL MANAGERS	\$58,146			\$58,146
			GENERAL SUPPLIES	\$25,041			\$25,041
			INSTRUCTIONAL MATERIALS	\$30,228			\$30,228
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$19,950			\$19,950
			PSYCHOLOGISTS	\$7,015			\$7,015
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$144,518			\$144,518
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$2,090			\$2,090
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$4,573,038			\$4,573,038
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,892			\$5,892

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CARSON SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS - LIBRARY MEDIA	\$66,908			\$66,908
			TEMPORARY PERSONNEL ACCOUNT	\$23,568			\$23,568
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,595,010</b>			<b>\$6,595,010</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,776		\$1,776
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,776</b>		<b>\$1,776</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SCHOOL DETERMINED NEEDS</b>	Sch.Determined Needs-Gen.Prog.	COUNSELORS	\$130,019			\$130,019
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$130,019</b>			<b>\$130,019</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$725,165		\$725,165
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$406,130		\$406,130
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$498,345		\$498,345
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,579		\$13,579
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$806,895		\$806,895
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,450,114</b>		<b>\$2,450,114</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$23,322			\$23,322
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,262			\$67,262
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,500			\$10,500
			CLERICAL SUPPORT	\$33,704			\$33,704
			INSTRUCTIONAL MATERIALS	\$12,237			\$12,237
			PARENT INVOLVEMENT	\$1,500			\$1,500
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$107,328			\$107,328
			TRANSPORTATION	\$1,000			\$1,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,593			\$8,593
		TSP-Per Pupil School Allocatio	ADVISORS/COORDINATORS	\$115,091			\$115,091
			COUNSELING TIME (REGISTRATION)	\$542			\$542
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$12,471			-\$12,471
			TEACHERS	\$63,583			\$63,583
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$485,170</b>			<b>\$485,170</b>
<b>CARSON SH Total</b>				<b>\$7,473,704</b>	<b>\$3,459,153</b>	<b>\$265,003</b>	<b>\$11,197,860</b>
Carson SH Campus	<b>ITINERANT POSITIONS</b>	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Carson SH Campus Total</b>				<b>\$0</b>			<b>\$0</b>
<b>CARSON-GORE ACADEMY</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,748	\$182,748
	<b>CAFETERIA Total</b>					<b>\$182,748</b>	<b>\$182,748</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,890		\$15,890
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$34,132		\$34,132
			PARENT INVOLVEMENT		\$5,971		\$5,971
			PSYCHOLOGISTS		\$47,854		\$47,854



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CARSON-GORE ACADEMY</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$94,679		\$94,679
			TEACHERS		\$11,688		\$11,688
			TRANSPORTATION		\$5,200		\$5,200
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,501		\$6,501
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$409,563</b>		<b>\$409,563</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED OVERTIME X & Z TIME	\$1,111			\$1,111
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,725			\$4,725
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$10,557			\$10,557
			INSTRUCTIONAL MATERIALS	\$9,264			\$9,264
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,625,432			\$2,625,432
			TEMPORARY PERSONNEL ACCOUNT	\$13,662			\$13,662
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,218,838</b>			<b>\$3,218,838</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$382,641		\$382,641
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,782		\$4,782
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$386,725		\$386,725
	<b>SPECIAL EDUCATION Total</b>				<b>\$945,351</b>		<b>\$945,351</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$18,130			\$18,130
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			CUSTODIAL OVERTIME & RELIEF	\$1,200			\$1,200
			INSTRUCTIONAL MATERIALS	\$10,192			\$10,192
			TEACHER ASSISTANTS	\$37,508			\$37,508
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,992			\$6,992
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$303,075</b>			<b>\$303,075</b>
<b>CARSON-GORE ACADEMY Total</b>				<b>\$3,832,573</b>	<b>\$1,415,547</b>	<b>\$182,748</b>	<b>\$5,430,868</b>
<b>CARTHAY EL ES MAG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,700		\$15,700
			CLASSIFIED OVERTIME X & Z TIME		\$600		\$600
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$28,506		\$28,506
			LIBRARY AIDES		\$24,627		\$24,627
			PARENT INVOLVEMENT		\$10,000		\$10,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CARTHAY EL ES MAG	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$75,016		\$75,016
			TEACHERS		\$5,000		\$5,000
			TRANSPORTATION		\$4,600		\$4,600
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,486		\$2,486
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$156,618</b>		<b>\$156,618</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$144,093			\$144,093
			CLASSIFIED SUBSTITUTES/RELIEF	\$629			\$629
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,471			\$3,471
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,542			\$5,542
			INSTRUCTIONAL MATERIALS	\$5,216			\$5,216
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$15,300			\$15,300
			TEACHERS	\$1,378,178			\$1,378,178
			TEMPORARY PERSONNEL ACCOUNT	\$7,172			\$7,172
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,876,873</b>			<b>\$1,876,873</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,264		\$1,264
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,264</b>		<b>\$1,264</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$103,875			\$103,875
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,542			\$5,542
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$109,417</b>			<b>\$109,417</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$102,459		\$102,459
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$90,297		\$90,297
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
	<b>SPECIAL EDUCATION Total</b>				<b>\$194,350</b>		<b>\$194,350</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,086			\$17,086
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$16,800			\$16,800
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,364			\$4,364
			TEACHER ASSISTANTS	\$800			\$800
			TEACHERS	\$9,300			\$9,300
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,237			\$2,237
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$73,815</b>			<b>\$73,815</b>
<b>CARTHAY EL ES MAG Total</b>				<b>\$2,110,910</b>	<b>\$352,232</b>	<b>\$92,887</b>	<b>\$2,556,029</b>
CARVER MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>			<b>\$126,667</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$350,626	\$350,626
	<b>CAFETERIA Total</b>					<b>\$350,626</b>	<b>\$350,626</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$73,272			\$73,272
	<b>CAMPUS AIDES Total</b>			<b>\$73,272</b>			<b>\$73,272</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,528		\$9,528
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,447		\$118,447
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$131,526		\$131,526
			NURSES		\$45,364		\$45,364

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CARVER MS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$16,000		\$16,000
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TRANSPORTATION		\$5,500		\$5,500
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$8,327		\$8,327
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$582,200</b>		<b>\$582,200</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$313,854			\$313,854
			CAMPUS AIDES	\$11,188			\$11,188
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,505			\$1,505
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$3,703			\$3,703
			COUNSELORS	\$234,556			\$234,556
			CUSTODIAL SUPPLIES	\$8,496			\$8,496
			CUSTODIANS	\$337,490			\$337,490
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$8,847			\$8,847
			INSTRUCTIONAL MATERIALS	\$12,822			\$12,822
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$92,063			\$92,063
			TEACHERS	\$2,860,101			\$2,860,101
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,478			\$2,478
			TEMPORARY PERSONNEL ACCOUNT	\$13,216			\$13,216
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,193,191</b>			<b>\$4,193,191</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$426,858		\$426,858
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$343,265		\$343,265
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,630		\$6,630
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$604,599		\$604,599
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,654,667</b>		<b>\$1,654,667</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$24,432			\$24,432
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$133,761			\$133,761
			CLERICAL SUPPORT	\$71,474			\$71,474
			INSTRUCTIONAL MATERIALS	\$46,664			\$46,664
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,942			\$7,942
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,624			\$140,624
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$18,943			\$18,943
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$3,029			\$3,029
			INSTRUCTIONAL MATERIALS	\$59,700			\$59,700
			TEACHERS	\$52,269			\$52,269
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$561,867</b>			<b>\$561,867</b>
<b>CARVER MS Total</b>				<b>\$5,010,967</b>	<b>\$2,297,500</b>	<b>\$350,626</b>	<b>\$7,659,093</b>
<b>Castelar EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,557,598	\$1,557,598
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,629,633</b>	<b>\$1,629,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$97,948		\$97,948
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$152,866</b>		<b>\$152,866</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Castelar EEC Total</b>					<b>\$152,866</b>	<b>\$1,629,633</b>	<b>\$1,782,499</b>
<b>CASTELAR EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$105,759		\$105,759
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$11,938		\$11,938
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$117,697</b>		<b>\$117,697</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$289,690	\$289,690
	<b>CAFETERIA Total</b>					<b>\$289,690</b>	<b>\$289,690</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$1,191,268			\$1,191,268
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,191,268</b>			<b>\$1,191,268</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
		EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$35,720			\$35,720
			TEACHERS	\$103,997			\$103,997
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$195,687</b>			<b>\$195,687</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,208		\$10,208
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$12,591		\$12,591
			NURSES		\$68,045		\$68,045
			PARENT INVOLVEMENT		\$2,074		\$2,074
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$150,032		\$150,032
			TEACHERS		\$4,590		\$4,590
			TRANSPORTATION		\$6,375		\$6,375
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,577		\$5,577
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$351,351</b>		<b>\$351,351</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,251			\$1,251
			CLERICAL SUPPORT	\$140,984			\$140,984
			CUSTODIAL SUPPLIES	\$4,576			\$4,576
			CUSTODIANS	\$129,245			\$129,245
			GENERAL SUPPLIES	\$15,304			\$15,304
			INSTRUCTIONAL MATERIALS	\$11,692			\$11,692
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$92,063			\$92,063
			TEACHERS	\$1,755,654			\$1,755,654
			TEMPORARY PERSONNEL ACCOUNT	\$14,014			\$14,014
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,373,529</b>			<b>\$2,373,529</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,547		\$3,547
	<b>INDIRECT COST Total</b>				<b>\$3,547</b>		<b>\$3,547</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,658		\$1,658
	<b>SPECIAL EDUCATION Total</b>				<b>\$227,524</b>		<b>\$227,524</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
CASTELAR EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754		
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$55,072			\$55,072		
			ADVISORS/COORDINATORS	\$60,063			\$60,063		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,560			\$4,560		
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000		
			DIFFERENTIALS/LONGEVITIES	\$744			\$744		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917		
			INSTRUCTIONAL MATERIALS	\$33,070			\$33,070		
			PARENT INVOLVEMENT	\$2,070			\$2,070		
			TEMPORARY PERSONNEL ACCOUNT	\$9,288			\$9,288		
			TRANSPORTATION	\$3,750			\$3,750		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,930			\$5,930	
			TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
				LIBRARY AIDES	\$13,510			\$13,510	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$188,914</b>			<b>\$188,914</b>
		<b>CASTELAR EL Total</b>				<b>\$4,033,236</b>	<b>\$760,752</b>	<b>\$289,690</b>	<b>\$5,083,678</b>
		CASTLE HTS EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
<b>ARTS PROGRAM Total</b>				<b>\$34,021</b>			<b>\$34,021</b>		
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch			CAFETERIA			\$92,887	\$92,887	
<b>CAFETERIA Total</b>							<b>\$92,887</b>	<b>\$92,887</b>	
CAMPUS AIDES	Campus Aides-Spec Progs			CAMPUS AIDES	\$16,784			\$16,784	
<b>CAMPUS AIDES Total</b>					<b>\$16,784</b>			<b>\$16,784</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
					CLASSIFIED SUBSTITUTES/RELIEF	\$1,062			\$1,062
					CLERICAL SUPPORT	\$147,000			\$147,000
					CUSTODIAL SUPPLIES	\$4,386			\$4,386
					CUSTODIANS	\$141,609			\$141,609
					EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
					GENERAL SUPPLIES	\$1,892			\$1,892
					INSTRUCTIONAL MATERIALS	\$2,000			\$2,000
					LIBRARY AIDES	\$24,627			\$24,627
					NURSES	\$22,681			\$22,681
					PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$47,168			\$47,168		
			TEACHERS	\$2,453,521			\$2,453,521		
			TEMPORARY PERSONNEL ACCOUNT	\$12,452			\$12,452		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,023,371</b>			<b>\$3,023,371</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$816		\$816
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$816</b>		<b>\$816</b>		
SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$56,587		\$56,587		
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$160,410		\$160,410		
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$225,987		\$225,987		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540		
						\$899,561		\$899,561	
			<b>SPECIAL EDUCATION Total</b>				<b>\$899,561</b>	<b>\$899,561</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$5,598			\$5,598
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$5,826			\$5,826		
	INSTRUCTIONAL AIDES			\$10,483			\$10,483		
	INSTRUCTIONAL MATERIALS			\$1,398			\$1,398		
	PARENT INVOLVEMENT			\$12,341			\$12,341		
	TSP-Parental Engagement			PARENT INVOLVEMENT	\$1,670			\$1,670	
	TSP-Per Pupil School Allocatio			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CASTLE HTS EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$24,627			\$24,627
	TARGETED STUDENT POPULATION Total			\$52,946			\$52,946
<b>CASTLE HTS EL Total</b>				<b>\$3,127,122</b>	<b>\$900,377</b>	<b>\$92,887</b>	<b>\$4,120,386</b>
Castlebay Lane	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	ARTS PROGRAM Total			\$34,021			\$34,021
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	CAFETERIA Total					\$92,887	\$92,887
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$34,970			\$34,970
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$274,697			\$274,697
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total			\$309,667			\$309,667
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	DONATIONS Total			\$0			\$0
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,478			\$1,478
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,051			\$5,051
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$12,852			\$12,852
			INSTRUCTIONAL MATERIALS	\$12,096			\$12,096
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$3,127,441			\$3,127,441
			TEMPORARY PERSONNEL ACCOUNT	\$16,632			\$16,632
	GENERAL SCHOOL PROGRAM Total			\$3,818,522			\$3,818,522
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$800		\$800
	GRANTS - SITE DETERMINED NEEDS Total				\$800		\$800
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$426,858		\$426,858
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$236,397		\$236,397
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
	SPECIAL EDUCATION Total				\$666,315		\$666,315
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,198			\$1,198
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$91,432			\$91,432
<b>Castlebay Lane Total</b>				<b>\$4,302,991</b>	<b>\$667,115</b>	<b>\$92,887</b>	<b>\$5,062,993</b>
CASTRO MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	A-G INTERVENTION Total			\$126,667			\$126,667
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$37,169			\$37,169
	CAMPUS AIDES Total			\$37,169			\$37,169
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,075		\$5,075
			COUNSELORS		\$56,704		\$56,704
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$33,620		\$33,620
			PARENT INVOLVEMENT		\$8,335		\$8,335
			TEACHER ASSISTANTS		\$37,516		\$37,516
			TEACHERS		\$1,964		\$1,964

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
CASTRO MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TRANSPORTATION		\$4,000		\$4,000	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,289		\$3,289	
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$264,806</b>		<b>\$264,806</b>
		GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
				CLASSIFIED SUBSTITUTES/RELIEF	\$516			\$516
				CLERICAL SUPPORT	\$125,801			\$125,801
				COUNSELING TIME (REGISTRATION)	\$3,128			\$3,128
				COUNSELORS	\$56,704			\$56,704
				CUSTODIAL SUPPLIES	\$3,965			\$3,965
				CUSTODIANS	\$169,065			\$169,065
				FINANCIAL MANAGERS	\$26,596			\$26,596
				GENERAL SUPPLIES	\$5,320			\$5,320
				INSTRUCTIONAL MATERIALS	\$15,429			\$15,429
				NURSES	\$6,083			\$6,083
				PSYCHOLOGISTS	\$3,209			\$3,209
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
				TEACHERS	\$1,101,253			\$1,101,253
				TEACHERS - ACADEMIC DIFFERENTIALS	\$939			\$939
				TEMPORARY PERSONNEL ACCOUNT	\$5,008			\$5,008
				<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,722,182</b>	
		GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,396		\$1,396
				PARENT INVOLVEMENT		\$300		\$300
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,696</b>		<b>\$1,696</b>
		SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$207,395		\$207,395
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$188,694		\$188,694
		<b>SPECIAL EDUCATION Total</b>				<b>\$618,503</b>		<b>\$618,503</b>
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$12,377			\$12,377
				ADVISORS/COORDINATORS	\$66,621			\$66,621
			Targeted Student Population	CAMPUS AIDES	\$11,188			\$11,188
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,147			\$1,147
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
				INSTRUCTIONAL MATERIALS	\$20,443			\$20,443
				TEACHER ASSISTANTS	\$8,931			\$8,931
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,114			\$3,114
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,424			\$4,424
				CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
				COUNSELING TIME (REGISTRATION)	\$4,486			\$4,486
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$9,917			\$9,917
				INSTRUCTIONAL MATERIALS	\$9,408			\$9,408
				TEACHERS	\$139,847			\$139,847
				TEACHERS - LIBRARY MEDIA	\$56,704			\$56,704
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$340,710</b>		
<b>CASTRO MS Total</b>					<b>\$2,226,728</b>	<b>\$885,005</b>		<b>\$3,111,733</b>
CATSKILL EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362	
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$145,055	\$145,055	
	<b>CAFETERIA Total</b>					<b>\$145,055</b>	<b>\$145,055</b>	
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		
<b>CAMPUS AIDES Total</b>				<b>\$16,784</b>		<b>\$16,784</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CATSKILL EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			DIFFERENTIALS/LONGEVITIES		\$519		\$519
			INSTRUCTIONAL MATERIALS		\$17,535		\$17,535
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$12,002		\$12,002
			PSYCHIATRIC SOCIAL WORKERS		\$94,759		\$94,759
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$37,516		\$37,516
			TRANSPORTATION		\$3,700		\$3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,093		\$5,093
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$320,859</b>		<b>\$320,859</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$996			\$996
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,333			\$4,333
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,874			\$8,874
			INSTRUCTIONAL MATERIALS	\$8,272			\$8,272
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,427,410			\$2,427,410
			TEMPORARY PERSONNEL ACCOUNT	\$11,484			\$11,484
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,035,673</b>			<b>\$3,035,673</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,880		\$2,880
			TEACHER ASSISTANTS		\$176		\$176
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,056</b>		<b>\$3,056</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$379,062		\$379,062
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$400,449		\$400,449
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,252		\$3,252
	<b>SPECIAL EDUCATION Total</b>				<b>\$957,283</b>		<b>\$957,283</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$134,683			\$134,683
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,901			\$1,901
			DIFFERENTIALS/LONGEVITIES	\$210			\$210
			INSTRUCTIONAL MATERIALS	\$1,515			\$1,515
			TEACHER ASSISTANTS	\$8,931			\$8,931
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,721			\$4,721
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$173,089</b>		<b>\$173,089</b>
<b>CATSKILL EL Total</b>				<b>\$3,410,953</b>	<b>\$1,281,198</b>	<b>\$145,055</b>	<b>\$4,837,206</b>
CDS AGGELER	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$9,550		\$9,550
			TEACHER ASSISTANTS		\$37,508		\$37,508
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$759		\$759
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$47,817</b>		<b>\$47,817</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$288		\$288



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CDS AGGELER</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$288</b>		<b>\$288</b>
	<b>OPTIONS PROGRAM</b>	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$509,178			\$509,178
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$32,565			\$32,565
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$857			\$857
	<b>OPTIONS PROGRAM Total</b>			<b>\$542,600</b>			<b>\$542,600</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$957		\$957
		SpEd-Special Day Program	SPED-OPTIONS		\$238,822		\$238,822
	<b>SPECIAL EDUCATION Total</b>				<b>\$567,878</b>		<b>\$567,878</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$23,650			\$23,650
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$624			\$624
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,452			\$2,452
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$27,736</b>			<b>\$27,736</b>
<b>CDS AGGELER Total</b>				<b>\$592,495</b>	<b>\$615,983</b>		<b>\$1,208,478</b>
<b>CDS ALONZO</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	<b>CAMPUS AIDES Total</b>			<b>\$47,628</b>			<b>\$47,628</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$44,313			\$44,313
	<b>COUNSELING SUPPORT Total</b>			<b>\$44,313</b>			<b>\$44,313</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,940		\$9,940
			INSTRUCTIONAL MATERIALS		\$8,614		\$8,614
			PSYCHIATRIC SOCIAL WORKERS		\$47,854		\$47,854
			TRANSPORTATION		\$1,110		\$1,110
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,089		\$1,089
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$68,607</b>		<b>\$68,607</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$480		\$480
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$480</b>		<b>\$480</b>
	<b>OPTIONS PROGRAM</b>	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$1,455,766			\$1,455,766
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$65,128			\$65,128
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$1,685			\$1,685
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$9,254			\$9,254
	<b>OPTIONS PROGRAM Total</b>			<b>\$1,531,833</b>			<b>\$1,531,833</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$957		\$957
	<b>SPECIAL EDUCATION Total</b>				<b>\$153,795</b>		<b>\$153,795</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,593			\$6,593
			CLASSIFIED OVERTIME X & Z TIME	\$1,710			\$1,710
			INSTRUCTIONAL MATERIALS	\$9,218			\$9,218
			PARENT INVOLVEMENT	\$11,903			\$11,903
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,976			\$2,976
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,209			\$1,209
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,733			\$3,733
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,584			\$2,584
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$57,825</b>			<b>\$57,825</b>
<b>CDS ALONZO Total</b>				<b>\$1,681,599</b>	<b>\$222,882</b>		<b>\$1,904,481</b>
<b>CDS JOHNSON</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$32,000		\$32,000
			INSTRUCTIONAL MATERIALS		\$3,036		\$3,036
			TRANSPORTATION		\$1,110		\$1,110

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CDS JOHNSON	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$583		\$583
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$36,729</b>		<b>\$36,729</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$608		\$608
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$608</b>		<b>\$608</b>
	OPTIONS PROGRAM	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$884,338			\$884,338
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$65,128			\$65,128
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$1,243			\$1,243
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$2,811			\$2,811
	<b>OPTIONS PROGRAM Total</b>			<b>\$953,520</b>			<b>\$953,520</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$510		\$510
	<b>SPECIAL EDUCATION Total</b>				<b>\$510</b>		<b>\$510</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,500			\$7,500
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CUSTODIAL OVERTIME & RELIEF	\$1,600			\$1,600
			CUSTODIAL SUPPLIES	\$3,000			\$3,000
			INSTRUCTIONAL MATERIALS	\$8,510			\$8,510
			TEMPORARY PERSONNEL ACCOUNT	\$5,000			\$5,000
			TRANSPORTATION	\$740			\$740
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,006			\$1,006
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,733			\$3,733
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,452			\$2,452
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$41,149</b>			<b>\$41,149</b>
<b>CDS JOHNSON Total</b>				<b>\$1,033,612</b>	<b>\$37,847</b>		<b>\$1,071,459</b>
CDS JOHNSTON	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$44,313			\$44,313
	<b>COUNSELING SUPPORT Total</b>			<b>\$44,313</b>			<b>\$44,313</b>
	CUSTODIAL SUPPORT	Custodians-Per Pupil-Oper	CUSTODIANS	\$25,264			\$25,264
	<b>CUSTODIAL SUPPORT Total</b>			<b>\$25,264</b>			<b>\$25,264</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$61,239		\$61,239
			DIFFERENTIALS/LONGEVITIES		\$1,486		\$1,486
			INSTRUCTIONAL MATERIALS		\$4,938		\$4,938
			PARENT INVOLVEMENT		\$7,519		\$7,519
			TEACHERS		\$3,930		\$3,930
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,276		\$1,276
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$80,388</b>		<b>\$80,388</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$432		\$432
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$432</b>		<b>\$432</b>
	OPTIONS PROGRAM	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$1,312,314			\$1,312,314
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$84,904			\$84,904
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$1,693			\$1,693
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$6,358			\$6,358
	<b>OPTIONS PROGRAM Total</b>			<b>\$1,405,269</b>			<b>\$1,405,269</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS		\$156,831		\$156,831
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$2,805		\$2,805
		SpEd-Special Day Program	SPED-OPTIONS		\$231,631		\$231,631
	<b>SPECIAL EDUCATION Total</b>				<b>\$511,124</b>		<b>\$511,124</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$2,550			\$2,550
			INSTRUCTIONAL MATERIALS	\$34,676			\$34,676
			PARENT INVOLVEMENT	\$550			\$550
			TEACHERS	\$3,144			\$3,144
			TRANSPORTATION	\$1,480			\$1,480

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CDS JOHNSTON	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,243			\$1,243
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,317			\$6,317
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$57,578</b>			<b>\$57,578</b>
<b>CDS JOHNSTON Total</b>				<b>\$1,549,208</b>	<b>\$591,944</b>		<b>\$2,141,152</b>
CDS LONDON	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,000		\$5,000
			INSTRUCTIONAL MATERIALS		\$16,396		\$16,396
			TRANSPORTATION		\$1,110		\$1,110
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$363		\$363
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$22,869</b>		<b>\$22,869</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$336		\$336
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$336</b>		<b>\$336</b>
	OPTIONS PROGRAM	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$567,447			\$567,447
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$424			\$424
	<b>OPTIONS PROGRAM Total</b>			<b>\$567,871</b>			<b>\$567,871</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CAMPUS AIDES	\$11,188			\$11,188
			CLASSIFIED OVERTIME X & Z TIME	\$580			\$580
			INSTRUCTIONAL MATERIALS	\$8,805			\$8,805
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$636			\$636
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,407			\$2,407
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$24,626</b>			<b>\$24,626</b>
<b>CDS LONDON Total</b>				<b>\$614,656</b>	<b>\$23,205</b>		<b>\$637,861</b>
CDS TRI-C	A-G INTERVENTION	A-G Intervention & Credit Reco	A-G INTERVENTION	\$113,405			\$113,405
	<b>A-G INTERVENTION Total</b>			<b>\$113,405</b>			<b>\$113,405</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$44,313			\$44,313
	<b>COUNSELING SUPPORT Total</b>			<b>\$44,313</b>			<b>\$44,313</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,500		\$1,500
			CLASSIFIED OVERTIME X & Z TIME		\$2,000		\$2,000
			DIFFERENTIALS/LONGEVITIES		\$1,400		\$1,400
			INSTRUCTIONAL MATERIALS		\$59,890		\$59,890
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,045		\$1,045
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$65,835</b>		<b>\$65,835</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$864		\$864
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$864</b>		<b>\$864</b>
	OPTIONS PROGRAM	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$1,328,928			\$1,328,928
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$8,375			\$8,375
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$1,095			\$1,095
	<b>OPTIONS PROGRAM Total</b>			<b>\$1,338,398</b>			<b>\$1,338,398</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS		\$336,007		\$336,007
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$3,762		\$3,762
		SpEd-Special Day Program	SPED-OPTIONS		\$538,552		\$538,552
	<b>SPECIAL EDUCATION Total</b>				<b>\$987,768</b>		<b>\$987,768</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$3,056			\$3,056
			COUNSELORS	\$11,845			\$11,845
			INSTRUCTIONAL MATERIALS	\$21,549			\$21,549
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,434			\$1,434
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,584			\$2,584
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$42,488</b>			<b>\$42,488</b>
<b>CDS TRI-C Total</b>				<b>\$1,538,604</b>	<b>\$1,054,467</b>		<b>\$2,593,071</b>
CDS WEST HOLLYWOOD	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,147			\$33,147
	<b>CAMPUS AIDES Total</b>			<b>\$33,147</b>			<b>\$33,147</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CDS WEST HOLLYWOOD	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,790		\$20,790
			INSTRUCTIONAL MATERIALS		\$1,846		\$1,846
			TEACHERS		\$2,300		\$2,300
			TELEPHONE		\$2,000		\$2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$468		\$468
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$27,404</b>		<b>\$27,404</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$128		\$128
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$128</b>		<b>\$128</b>
	OPTIONS PROGRAM	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$886,652			\$886,652
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$65,128			\$65,128
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$1,065			\$1,065
	<b>OPTIONS PROGRAM Total</b>				<b>\$952,845</b>		<b>\$952,845</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS		\$109,326		\$109,326
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$1,339		\$1,339
		SpEd-Special Day Program	SPED-OPTIONS		\$113,405		\$113,405
	<b>SPECIAL EDUCATION Total</b>				<b>\$224,070</b>		<b>\$224,070</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$11,051			\$11,051
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,750			\$8,750
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$1,500			\$1,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$523			\$523
	TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,936			\$4,936	
		CLASSIFIED OVERTIME X & Z TIME	\$2,214			\$2,214	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$29,974</b>		<b>\$29,974</b>	
<b>CDS WEST HOLLYWOOD Total</b>				<b>\$1,038,125</b>	<b>\$251,602</b>		<b>\$1,289,727</b>
CENTRAL HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$96,761			\$96,761
	<b>COUNSELING SUPPORT Total</b>			<b>\$96,761</b>			<b>\$96,761</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS		\$22,683		\$22,683
			INSTRUCTIONAL MATERIALS		\$2,047		\$2,047
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			TEACHER ASSISTANTS		\$7,002		\$7,002
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,276		\$1,276
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$80,388</b>		<b>\$80,388</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,352		\$2,352
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,352</b>		<b>\$2,352</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$17,778			\$17,778
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$2,746,988			\$2,746,988
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$16,750			\$16,750
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$2,956			\$2,956
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$1,299			\$1,299
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$672			\$672
	<b>OPTIONS PROGRAM Total</b>				<b>\$2,786,443</b>		<b>\$2,786,443</b>
	SCHOOL DETERMINED NEEDS	Sch.Determined Needs-Gen.Prog.	INSTRUCTIONAL MATERIALS	\$3,000			\$3,000
	<b>SCHOOL DETERMINED NEEDS Total</b>				<b>\$3,000</b>		<b>\$3,000</b>
	SPECIAL EDUCATION	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-OPTIONS		\$69,771		\$69,771
		SpEd-Assistants	SPED-OPTIONS		\$444,559		\$444,559
		SpEd-Assistants-Moderate To Se	SPED-OPTIONS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$113,405		\$113,405
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$9,818		\$9,818	
	SpEd-Special Day Program	SPED-OPTIONS		\$868,019		\$868,019	
<b>SPECIAL EDUCATION Total</b>				<b>\$1,560,235</b>		<b>\$1,560,235</b>	
TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,101			\$6,101	
		INSTRUCTIONAL MATERIALS	\$2,682			\$2,682	
		PSYCHIATRIC SOCIAL WORKERS	\$59,225			\$59,225	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CENTRAL HS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEACHER ASSISTANTS	\$20,066			\$20,066
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,052			\$3,052
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,733			\$3,733
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$2,937			\$2,937
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$101,835</b>			<b>\$101,835</b>
<b>CENTRAL HS Total</b>				<b>\$2,988,039</b>	<b>\$1,642,975</b>		<b>\$4,631,014</b>
Central LA Ar NSH#12	CHARTER SCHOOL FEE FOR SERVICE	Specialized Charter Agreements	CHARTER SCHOOL FEE FOR SERVICE	\$3,594			\$3,594
	<b>CHARTER SCHOOL FEE FOR SERVICE Total</b>			<b>\$3,594</b>			<b>\$3,594</b>
<b>Central LA Ar NSH#12 Total</b>				<b>\$3,594</b>			<b>\$3,594</b>
<b>CENTURY PARK EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
	<b>CAFETERIA Total</b>					<b>\$182,007</b>	<b>\$182,007</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,142		\$6,142
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$11,120		\$11,120
			PARENT INVOLVEMENT		\$1,791		\$1,791
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$3,352		\$3,352
			TELEPHONE		\$753		\$753
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,520		\$3,520
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$221,760</b>		<b>\$221,760</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$585			\$585
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,714			\$3,714
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,001			\$6,001
			INSTRUCTIONAL MATERIALS	\$5,264			\$5,264
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,559,147			\$1,559,147
			TEMPORARY PERSONNEL ACCOUNT	\$7,766			\$7,766
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,105,485</b>			<b>\$2,105,485</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$976		\$976
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$976</b>		<b>\$976</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$102,168		\$102,168
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$93,057		\$93,057
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$311,351		\$311,351
	<b>SPECIAL EDUCATION Total</b>				<b>\$892,843</b>		<b>\$892,843</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$81,849			\$81,849
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,895			\$5,895
			INSTRUCTIONAL MATERIALS	\$1,596			\$1,596

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CENTURY PARK EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$615			\$615
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,895			\$5,895
			TRANSPORTATION	\$3,700			\$3,700
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,002			\$3,002
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$123,680</b>			<b>\$123,680</b>
<b>CENTURY PARK EL Total</b>				<b>\$2,419,121</b>	<b>\$1,115,579</b>	<b>\$182,007</b>	<b>\$3,716,707</b>
<b>Century Park El CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Century Park El CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>CHANDLER LA</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,595		\$2,595
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$745		\$745
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$2,540		\$2,540
			TEACHER ASSISTANTS		\$40,636		\$40,636
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,205		\$2,205
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$129,115</b>		<b>\$129,115</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			ADVISORS/COORDINATORS	\$16,162			\$16,162
			CLERICAL SUPPORT	\$134,408			\$134,408
			CUSTODIAL SUPPLIES	\$3,957			\$3,957
			CUSTODIANS	\$136,823			\$136,823
			DIFFERENTIALS/LONGEVITIES	\$186			\$186
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,480			-\$2,480
			GENERAL SUPPLIES	\$10			\$10
			INSTRUCTIONAL MATERIALS	\$5,968			\$5,968
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$43,375			\$43,375
			TEACHER ASSISTANTS	\$18,082			\$18,082
			TEACHERS	\$2,013,601			\$2,013,601
			TEMPORARY PERSONNEL ACCOUNT	\$9,768			\$9,768
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,564,686</b>			<b>\$2,564,686</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$896		\$896
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$896</b>		<b>\$896</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$390,691		\$390,691
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$160,410		\$160,410
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$94,228		\$94,228
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$265,124		\$265,124
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,129,438</b>		<b>\$1,129,438</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$48,482			\$48,482
			DIFFERENTIALS/LONGEVITIES	\$558			\$558
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$7,438			-\$7,438

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
CHANDLER LA	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$1,948			\$1,948		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,310			\$2,310		
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020		
			LIBRARY AIDES	\$13,510			\$13,510		
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$66,988</b>			<b>\$66,988</b>	
<b>CHANDLER LA Total</b>			<b>\$2,693,820</b>	<b>\$1,259,449</b>	<b>\$102,396</b>	<b>\$4,055,665</b>			
CHAPMAN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151		
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021		
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887		
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$115,091		\$115,091	
			INSTRUCTIONAL MATERIALS			\$13,606		\$13,606	
			PARENT INVOLVEMENT			\$8,900		\$8,900	
			TEACHER ASSISTANTS			\$93,770		\$93,770	
			TEACHERS			\$3,923		\$3,923	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$3,795		\$3,795
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$239,085</b>		<b>\$239,085</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$133,815			\$133,815	
			CLASSIFIED SUBSTITUTES/RELIEF		\$789			\$789	
			CLERICAL SUPPORT		\$147,000			\$147,000	
			CUSTODIAL SUPPLIES		\$3,870			\$3,870	
			CUSTODIANS		\$135,248			\$135,248	
			GENERAL SUPPLIES		\$7,361			\$7,361	
			INSTRUCTIONAL MATERIALS		\$6,592			\$6,592	
			NURSES		\$22,681			\$22,681	
			PHYSICAL EDUCATION TEACHER INCENTIVE		\$21,889			\$21,889	
			PSYCHOLOGISTS		\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$60,195			\$60,195	
			TEACHERS		\$1,895,487			\$1,895,487	
TEMPORARY PERSONNEL ACCOUNT				\$9,526			\$9,526		
<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$2,450,435</b>			<b>\$2,450,435</b>	
GRANTS - SITE DETERMINED NEEDS			T3A-LEP-Limited Eng Profcnry	TEACHERS			\$1,456	\$1,456	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>							<b>\$1,456</b>	<b>\$1,456</b>	
SPECIAL EDUCATION			SpEd-Assistants	SPED-ASSISTANTS			\$108,649		\$108,649
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$157,122		\$157,122		
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$113,851		\$113,851		
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,060		\$3,060		
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$233,080		\$233,080		
	<b>SPECIAL EDUCATION Total</b>					<b>\$615,762</b>		<b>\$615,762</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598		
		INSTRUCTIONAL MATERIALS		\$84,572			\$84,572		
		TEACHER ASSISTANTS		\$18,754			\$18,754		
		TEACHERS		\$1,175			\$1,175		
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$3,333		\$3,333		
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME		\$2,020		\$2,020		
			LIBRARY AIDES		\$13,510		\$13,510		
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$128,962</b>			<b>\$128,962</b>	
<b>CHAPMAN EL Total</b>			<b>\$2,769,353</b>	<b>\$856,303</b>	<b>\$92,887</b>	<b>\$3,718,543</b>			
CHARNOCK ROAD EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651		
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021		
<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CHARNOCK ROAD EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,175		\$9,175
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$19,718		\$19,718
			TEACHER ASSISTANTS		\$62,511		\$62,511
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,739		\$2,739
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$172,557</b>		<b>\$172,557</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$581			\$581
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,611			\$3,611
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,763			\$5,763
			INSTRUCTIONAL MATERIALS	\$4,896			\$4,896
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,338,971			\$1,338,971
			TEMPORARY PERSONNEL ACCOUNT	\$7,458			\$7,458
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,872,202</b>			<b>\$1,872,202</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,160		\$2,160
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,160</b>		<b>\$2,160</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$484,809		\$484,809	
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,035		\$99,035	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,825		\$3,825	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$406,987		\$406,987	
<b>SPECIAL EDUCATION Total</b>				<b>\$1,049,319</b>		<b>\$1,049,319</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598	
	Targeted Student Population	ADVISORS/COORDINATORS	\$66,844			\$66,844	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,835			\$1,835	
		DIFFERENTIALS/LONGEVITIES	\$744			\$744	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
		INSTRUCTIONAL MATERIALS	\$16,690			\$16,690	
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$354			\$354	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,704			\$2,704	
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
		LIBRARY AIDES	\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$100,382</b>			<b>\$100,382</b>	
<b>CHARNOCK ROAD EL Total</b>			<b>\$2,165,040</b>	<b>\$1,224,036</b>	<b>\$92,887</b>	<b>\$3,481,963</b>	
Chase EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,828,793	\$1,828,793
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400
<b>EARLY CHILDHOOD DEVELOPMENT Total</b>						<b>\$1,902,028</b>	<b>\$1,902,028</b>
SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$121,544		\$121,544	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383	
<b>SPECIAL EDUCATION Total</b>				<b>\$176,590</b>		<b>\$176,590</b>	
<b>Chase EEC Total</b>				<b>\$176,590</b>	<b>\$1,902,028</b>	<b>\$2,078,618</b>	
CHASE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CHASE EL	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$269,854	\$269,854
	<b>CAFETERIA Total</b>					<b>\$269,854</b>	<b>\$269,854</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,606		\$10,606
			INSTRUCTIONAL MATERIALS		\$16,034		\$16,034
			PARENT INVOLVEMENT		\$7,979		\$7,979
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			TEACHER ASSISTANTS		\$206,294		\$206,294
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,479		\$6,479
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$408,177</b>		<b>\$408,177</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,071			\$1,071
			CLERICAL SUPPORT	\$129,488			\$129,488
			CUSTODIAL SUPPLIES	\$4,831			\$4,831
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,472			\$10,472
			INSTRUCTIONAL MATERIALS	\$8,928			\$8,928
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$2,591,575			\$2,591,575
			TEMPORARY PERSONNEL ACCOUNT	\$13,552			\$13,552
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,171,551</b>			<b>\$3,171,551</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$26,791			\$26,791
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$26,791</b>			<b>\$26,791</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$379,062		\$379,062
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$162,353		\$162,353
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$78,661		\$78,661
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,268		\$7,268
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$372,790		\$372,790
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,328,112</b>		<b>\$1,328,112</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,642			\$6,642
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL OVERTIME & RELIEF	\$500			\$500
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$15,000			\$15,000
			LIBRARY AIDES	\$24,627			\$24,627
			PARENT INVOLVEMENT	\$6,668			\$6,668

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CHASE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$6,500			\$6,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,677			\$6,677
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$287,752</b>			<b>\$287,752</b>
<b>CHASE EL Total</b>				<b>\$3,778,426</b>	<b>\$1,796,922</b>	<b>\$269,854</b>	<b>\$5,845,202</b>
<b>CHATSWORTH CHTR HS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Machining & Formi	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$500		\$500
		Perkins PD-CTSO Machining & Fo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Machining & Forming	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$447		\$447
		Perkins TR-Machining & Forming	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$350		\$350
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$294,555			\$294,555
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$294,555</b>	<b>\$4,803</b>		<b>\$299,358</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$536,954	\$536,954
	<b>CAFETERIA Total</b>					<b>\$536,954</b>	<b>\$536,954</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$49,207		\$49,207
			COUNSELORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$18,341		\$18,341
			NURSES		\$79,384		\$79,384
			PSYCHOLOGISTS		\$71,781		\$71,781
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$11,619		\$11,619
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$743,691</b>		<b>\$743,691</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$148,589			\$148,589
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$475,113			\$475,113
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,415			\$3,415
			CLERICAL SUPPORT	\$346,628			\$346,628
			COUNSELING TIME (REGISTRATION)	\$8,624			\$8,624
			COUNSELORS	\$355,362			\$355,362
			CUSTODIAL SUPPLIES	\$16,887			\$16,887
			CUSTODIANS	\$555,177			\$555,177
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$33,677			\$33,677
			INSTRUCTIONAL MATERIALS	\$40,106			\$40,106
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$123,570			\$123,570
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$6,308,301			\$6,308,301
			TEACHERS - ACADEMIC DIFFERENTIALS	\$7,924			\$7,924
			TEACHERS - LIBRARY MEDIA	\$105,642			\$105,642
			TEMPORARY PERSONNEL ACCOUNT	\$31,696			\$31,696
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$8,713,072</b>			<b>\$8,713,072</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
CHATSWORTH CHTR HS	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	DIFFERENTIALS/LONGEVITIES		\$945		\$945		
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>		
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333		
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>		
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$76,150			\$76,150		
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$76,150</b>			<b>\$76,150</b>		
	SPECIAL EDUCATION	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$971,680		\$971,680	
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$532,688		\$532,688	
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$622,285		\$622,285	
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$18,679		\$18,679	
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,505,218		\$1,505,218	
			<b>SPECIAL EDUCATION Total</b>				<b>\$3,650,550</b>		<b>\$3,650,550</b>
	TARGETED STUDENT POPULATION	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160	
			Targeted Student Population	ADVISORS/COORDINATORS	\$105,642			\$105,642	
				CAMPUS AIDES	\$22,376			\$22,376	
				DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488	
				INSTRUCTIONAL MATERIALS	\$5,637			\$5,637	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417	
				TEACHER ASSISTANTS	\$35,720			\$35,720	
				TEACHERS	\$107,328			\$107,328	
				TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$148,589			\$148,589
					CAMPUS AIDES	\$42,926			\$42,926
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$45,880			\$45,880
					CLERICAL SUPPORT	\$136,294			\$136,294
					COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$71,069			\$71,069
					CUSTODIAL OVERTIME & RELIEF	\$10,000			\$10,000
					INSTRUCTIONAL MATERIALS	\$595,594			\$595,594
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,666			\$5,666	
				TEACHERS	\$408,396			\$408,396	
				TRANSPORTATION	\$7,400			\$7,400	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,476			\$10,476	
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$117,432			\$117,432	
				CLASSIFIED OVERTIME X & Z TIME	\$6,048			\$6,048	
				COUNSELING TIME (REGISTRATION)	\$12,815			\$12,815	
				CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000	
				CUSTODIANS	\$32,565			\$32,565	
				INSTRUCTIONAL MATERIALS	\$178			\$178	
				TEACHERS	\$30,472			\$30,472	
				TRANSPORTATION	\$3,200			\$3,200	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$1,991,768</b>			<b>\$1,991,768</b>		
<b>CHATSWORTH CHTR HS Total</b>				<b>\$11,213,320</b>	<b>\$4,459,677</b>	<b>\$536,954</b>	<b>\$16,209,951</b>		
CHATSWORTH PARK EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021		
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396		
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,718		\$2,718	
				DIFFERENTIALS/LONGEVITIES		\$743		\$743	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917	
				INSTRUCTIONAL MATERIALS		\$11,728		\$11,728	
				TEACHER ASSISTANTS		\$34,297		\$34,297	
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$1,845		\$1,845		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$108,035</b>		<b>\$108,035</b>			
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$144,093			\$144,093			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
CHATSWORTH PARK EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADVISORS/COORDINATORS	\$0			\$0			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,310			\$2,310			
			CLASSIFIED SUBSTITUTES/RELIEF	\$632			\$632			
			CLERICAL SUPPORT	\$137,603			\$137,603			
			CUSTODIAL SUPPLIES	\$3,444			\$3,444			
			CUSTODIANS	\$141,609			\$141,609			
			DIFFERENTIALS/LONGEVITIES	\$743			\$743			
			GENERAL SUPPLIES	\$2,695			\$2,695			
			INSTRUCTIONAL MATERIALS	\$9,551			\$9,551			
			NURSES	\$22,681			\$22,681			
			PSYCHOLOGISTS	\$5,982			\$5,982			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$37,278			\$37,278			
			TEACHER ASSISTANTS	\$9,290			\$9,290			
			TEACHERS	\$1,537,660			\$1,537,660			
			TEMPORARY PERSONNEL ACCOUNT	\$7,370			\$7,370			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,062,941</b>			<b>\$2,062,941</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$720		\$720
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$720</b>		<b>\$720</b>
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$47,991			\$47,991
			<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$47,991</b>			<b>\$47,991</b>
			SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$215,073		\$215,073
	SPED-ASSISTANTS					\$109,326		\$109,326		
	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$109,447		\$109,447		
	SPED-SCHOOL ALLOC-COMPLIANCE					\$2,359		\$2,359		
	SPED-SPECIAL DAY PROGRAM					\$86,856		\$86,856		
	SPED-TEACHER-SPECIAL DAY PROGRAM					\$86,856		\$86,856		
	<b>SPECIAL EDUCATION Total</b>							<b>\$523,061</b>		<b>\$523,061</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$5,598			\$5,598		
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845		
		TSP-Parental Engagement	TSP-Per Pupil School Allocatio	INSTRUCTIONAL MATERIALS	\$4,865			\$4,865		
				TEACHER ASSISTANTS	\$31,256			\$31,256		
				PARENT INVOLVEMENT	\$1,827			\$1,827		
				CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020		
LIBRARY AIDES				\$13,510			\$13,510			
LIBRARY AIDES				\$13,510			\$13,510			
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$70,921</b>		<b>\$70,921</b>			
<b>CHATSWORTH PARK EL Total</b>					<b>\$2,232,658</b>	<b>\$631,816</b>	<b>\$102,396</b>	<b>\$2,966,870</b>		
CHAVEZ EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,714		\$73,714			
			<b>AFTERSCHOOL PROGRAMS Total</b>		<b>\$73,714</b>		<b>\$73,714</b>			
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021			
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887			
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784			
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$24,704		\$24,704		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917		
				INSTRUCTIONAL MATERIALS		\$6,815		\$6,815		
				PARENT INVOLVEMENT		\$8,422		\$8,422		
				TEACHER ASSISTANTS		\$72,822		\$72,822		
				TEACHERS		\$21,573		\$21,573		
				TRANSPORTATION		\$3,330		\$3,330		
				PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,135		\$3,135
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$197,505</b>		<b>\$197,505</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750		
				CLASSIFIED OVERTIME X & Z TIME	\$2,048			\$2,048		
				CLASSIFIED SUBSTITUTES/RELIEF	\$2,403			\$2,403		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CHAVEZ EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,410			\$3,410
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,678			\$5,678
			INSTRUCTIONAL MATERIALS	\$8,524			\$8,524
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,483,748			\$1,483,748
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,022,865</b>			<b>\$2,022,865</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,312		\$1,312
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,312</b>		<b>\$1,312</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,472		\$2,472
	<b>INDIRECT COST Total</b>				<b>\$2,472</b>		<b>\$2,472</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$115,130		\$115,130
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$273,851		\$273,851
	<b>SPECIAL EDUCATION Total</b>				<b>\$673,818</b>		<b>\$673,818</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,047			\$67,047
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,866			\$2,866
			CLASSIFIED OVERTIME X & Z TIME	\$200			\$200
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$12,441			\$12,441
			PARENT INVOLVEMENT	\$725			\$725
			TEACHER ASSISTANTS	\$11,111			\$11,111
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,024			\$3,024
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$119,108</b>			<b>\$119,108</b>
<b>CHAVEZ EL Total</b>				<b>\$2,192,778</b>	<b>\$948,821</b>	<b>\$92,887</b>	<b>\$3,234,486</b>
CHAVEZ LA ARTES MAG	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$117,682		\$117,682
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,890		\$2,890
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,400		\$1,400
		PerkinsIn-Hw Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$7,238		\$7,238
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$187,778			\$187,778
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$187,778</b>	<b>\$150,576</b>		<b>\$338,354</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$19,902			\$19,902
	<b>CAMPUS AIDES Total</b>			<b>\$19,902</b>			<b>\$19,902</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,790		\$11,790
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			INSTRUCTIONAL MATERIALS		\$29,334		\$29,334
			PARENT INVOLVEMENT		\$1,000		\$1,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,378		\$4,378
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$307,481</b>		<b>\$307,481</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			ALLOCATION ADJUSTMENT	-\$152			-\$152
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$292			\$292

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CHAVEZ LA ARTES MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$953			\$953
			CLERICAL SUPPORT	\$114,590			\$114,590
			COUNSELING TIME (REGISTRATION)	\$1,559			\$1,559
			COUNSELORS	\$100,290			\$100,290
			CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
			CUSTODIAL SUPPLIES	\$5,624			\$5,624
			CUSTODIANS	\$140,502			\$140,502
			FINANCIAL MANAGERS	\$25,153			\$25,153
			GENERAL SUPPLIES	\$19,754			\$19,754
			INSTRUCTIONAL MATERIALS	\$9,178			\$9,178
			NURSES	\$8,630			\$8,630
			PSYCHOLOGISTS	\$3,034			\$3,034
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$886			\$886
			TEACHERS	\$1,817,703			\$1,817,703
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,012			\$2,012
			TEACHERS - LIBRARY MEDIA	\$28,351			\$28,351
			TELEPHONE	\$300			\$300
			TEMPORARY PERSONNEL ACCOUNT	\$8,048			\$8,048
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,517,921</b>			<b>\$2,517,921</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$464		\$464
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$464</b>		<b>\$464</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$103,875			\$103,875
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$8,551			\$8,551
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$112,426</b>			<b>\$112,426</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$112,228		\$112,228
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$229,945		\$229,945
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188
	<b>SPECIAL EDUCATION Total</b>				<b>\$345,361</b>		<b>\$345,361</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$6,634			\$6,634
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,597			\$68,597
			INSTRUCTIONAL MATERIALS	\$8,051			\$8,051
			TEACHERS	\$38,702			\$38,702
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$35,966			\$35,966
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$12,500			\$12,500
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			COUNSELORS	\$64,642			\$64,642
			INSTRUCTIONAL MATERIALS	\$36,556			\$36,556
			PARENT INVOLVEMENT	\$800			\$800
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,832			\$2,832
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS	\$218,894			\$218,894
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,384			\$3,384
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$13,040			\$13,040
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$3,156			\$3,156
			INSTRUCTIONAL MATERIALS	\$20,790			\$20,790
			TRANSPORTATION	\$7,000			\$7,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$697,976</b>			<b>\$697,976</b>
<b>CHAVEZ LA ARTES MAG Total</b>				<b>\$3,536,003</b>	<b>\$803,882</b>		<b>\$4,339,885</b>
CHAVEZ LA ASE	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$19,002			\$19,002
	<b>CAMPUS AIDES Total</b>			<b>\$19,002</b>			<b>\$19,002</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,935		\$2,935

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CHAVEZ LA ASE	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			INSTRUCTIONAL MATERIALS		\$5,047		\$5,047
			TEACHER ASSISTANTS		\$12,504		\$12,504
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,070		\$4,070
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$288,077</b>		<b>\$288,077</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,518			\$143,518
			ALLOCATION ADJUSTMENT	-\$152			-\$152
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$281			\$281
			CLASSIFIED SUBSTITUTES/RELIEF	\$912			\$912
			CLERICAL SUPPORT	\$114,590			\$114,590
			COUNSELING TIME (REGISTRATION)	\$5,374			\$5,374
			COUNSELORS	\$79,427			\$79,427
			CUSTODIAL SUPPLIES	\$4,022			\$4,022
			CUSTODIANS	\$136,620			\$136,620
			FINANCIAL MANAGERS	\$24,003			\$24,003
			GENERAL SUPPLIES	\$17,171			\$17,171
			INSTRUCTIONAL MATERIALS	\$10,428			\$10,428
			NURSES	\$8,235			\$8,235
			PSYCHOLOGISTS	\$2,896			\$2,896
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$850			\$850
			TEACHERS	\$1,521,668			\$1,521,668
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,920			\$1,920
			TEACHERS - LIBRARY MEDIA	\$27,217			\$27,217
			TEMPORARY PERSONNEL ACCOUNT	\$7,680			\$7,680
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,163,314</b>			<b>\$2,163,314</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$720		\$720
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$720</b>		<b>\$720</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$100,931		\$100,931
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$198,241		\$198,241
	<b>SPECIAL EDUCATION Total</b>				<b>\$463,152</b>		<b>\$463,152</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$6,330			\$6,330
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,000			\$15,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$39,267			\$39,267
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$708			\$708
			TEACHERS	\$64,642			\$64,642
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$101,513			\$101,513
			ADVISORS/COORDINATORS	\$54,635			\$54,635
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$36,600			\$36,600
			COUNSELORS	\$64,642			\$64,642
			CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$175,903			\$175,903
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
			TEACHER ASSISTANTS	\$42,271			\$42,271
			TEACHERS	\$254,531			\$254,531
			TRANSPORTATION	\$15,000			\$15,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,198			\$3,198
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,069			\$5,069
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CHAVEZ LA ASE	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	COUNSELING TIME (REGISTRATION)	\$6,391			\$6,391
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,042,810</b>			<b>\$1,042,810</b>
<b>CHAVEZ LA ASE Total</b>				<b>\$3,225,126</b>	<b>\$751,949</b>		<b>\$3,977,075</b>
Chavez LA Campus	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Chavez LA Campus Total</b>				<b>\$0</b>			<b>\$0</b>
CHAVEZ LA SJ HUM AC	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$20,298			\$20,298
	<b>CAMPUS AIDES Total</b>			<b>\$20,298</b>			<b>\$20,298</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,611		\$1,611
			INSTRUCTIONAL MATERIALS		\$5,920		\$5,920
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$3,894		\$3,894
			TEACHERS		\$284,563		\$284,563
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,774		\$4,774
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$332,429</b>		<b>\$332,429</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$304			\$304
			CLERICAL SUPPORT	\$114,270			\$114,270
			COUNSELING TIME (REGISTRATION)	\$5,424			\$5,424
			COUNSELORS	\$100,611			\$100,611
			CUSTODIAL SUPPLIES	\$5,000			\$5,000
			CUSTODIANS	\$141,798			\$141,798
			FINANCIAL MANAGERS	\$25,652			\$25,652
			GENERAL SUPPLIES	\$26,358			\$26,358
			INSTRUCTIONAL MATERIALS	\$5,000			\$5,000
			NURSES	\$8,802			\$8,802
			PSYCHOLOGISTS	\$3,095			\$3,095
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$25,488			\$25,488
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$921			\$921
			TEACHERS	\$1,699,091			\$1,699,091
			TEACHERS - LIBRARY MEDIA	\$29,485			\$29,485
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,359,784</b>			<b>\$2,359,784</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	TEACHERS		\$672		\$672
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$672</b>		<b>\$672</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$97,948		\$97,948
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$79,427		\$79,427
	<b>SPECIAL EDUCATION Total</b>				<b>\$344,424</b>		<b>\$344,424</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$6,770			\$6,770
		Targeted Student Population	ADVISORS/COORDINATORS	\$109,447			\$109,447
			INSTRUCTIONAL MATERIALS	\$22,153			\$22,153
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$59,853			\$59,853
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$13,000			\$13,000
			CLERICAL SUPPORT	\$23,337			\$23,337
			COACHES INSTRUCTIONAL	\$113,405			\$113,405
			COUNSELORS	\$206,462			\$206,462
			DIFFERENTIALS/LONGEVITIES	\$1,788			\$1,788
			INSTRUCTIONAL MATERIALS	\$22,402			\$22,402
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,602			\$4,602
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TEACHERS	\$368,162			\$368,162
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,519			\$3,519
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$115,091			\$115,091



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CHAVEZ LA SJ HUM AC	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,119			\$1,119
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$1,000			\$1,000
	TARGETED STUDENT POPULATION Total			\$1,173,650			\$1,173,650
CHAVEZ LA SJ HUM AC Total				\$3,553,732	\$677,525		\$4,231,257
CHAVEZ LA TCHR PREP	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$511,939	\$511,939
	CAFETERIA Total					\$511,939	\$511,939
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$19,274			\$19,274
	CAMPUS AIDES Total			\$19,274			\$19,274
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELING AIDES		\$61,500		\$61,500
			INSTRUCTIONAL MATERIALS		\$8,695		\$8,695
			NURSES		\$19,846		\$19,846
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,125		\$4,125
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$291,542		\$291,542
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,411			\$4,411
			CLASSIFIED SUBSTITUTES/RELIEF	\$829			\$829
			CLERICAL SUPPORT	\$125,801			\$125,801
			COUNSELORS	\$109,447			\$109,447
			CUSTODIAL SUPPLIES	\$2,190			\$2,190
			CUSTODIANS	\$138,561			\$138,561
			FINANCIAL MANAGERS	\$24,352			\$24,352
			GENERAL SUPPLIES	\$8,279			\$8,279
			INSTRUCTIONAL MATERIALS	\$20,186			\$20,186
			NURSES	\$8,355			\$8,355
			PSYCHOLOGISTS	\$2,938			\$2,938
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$886			\$886
			TEACHERS	\$1,474,005			\$1,474,005
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,948			\$1,948
			TEACHERS - LIBRARY MEDIA	\$28,351			\$28,351
	GENERAL SCHOOL PROGRAM Total			\$2,169,631			\$2,169,631
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,296		\$1,296
		Youth Career Connect Program-S	COUNSELORS		\$101,754		\$101,754
	GRANTS - SITE DETERMINED NEEDS Total				\$103,050		\$103,050
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS Total			\$27,812			\$27,812
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$448,206		\$448,206
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$61,500		\$61,500
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$225,987		\$225,987
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$419,921		\$419,921
	SPECIAL EDUCATION Total				\$1,160,077		\$1,160,077
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$6,424			\$6,424
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$53,372			\$53,372
			INSTRUCTIONAL MATERIALS	\$35,000			\$35,000
			TEMPORARY PERSONNEL ACCOUNT	\$10,278			\$10,278
			TRANSPORTATION	\$10,000			\$10,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,513			\$3,513
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$124,944			\$124,944
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$54,163			\$54,163
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CHAVEZ LA TCHR PREP	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CLERICAL SUPPORT	\$107,148			\$107,148
			COUNSELING TIME (REGISTRATION)	\$7,000			\$7,000
			CUSTODIANS	\$33,443			\$33,443
	TARGETED STUDENT POPULATION Total			\$448,285			\$448,285
<b>CHAVEZ LA TCHR PREP Total</b>				<b>\$2,665,002</b>	<b>\$1,554,669</b>	<b>\$511,939</b>	<b>\$4,731,610</b>
CHEREMOYA EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	ARTS PROGRAM Total			\$34,021			\$34,021
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	CAFETERIA Total					\$92,887	\$92,887
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CLERICAL SUPPORT		\$12,702		\$12,702
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$1,633		\$1,633
			TEACHER ASSISTANTS		\$84,395		\$84,395
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,519		\$2,519
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$158,697		\$158,697
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$685			\$685
			CLERICAL SUPPORT	\$162,827			\$162,827
			CUSTODIAL SUPPLIES	\$3,585			\$3,585
			CUSTODIANS	\$138,559			\$138,559
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$6,171			\$6,171
			INSTRUCTIONAL MATERIALS	\$5,808			\$5,808
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,615			\$5,615
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$1,686,448			\$1,686,448
			TEMPORARY PERSONNEL ACCOUNT	\$7,986			\$7,986
	GENERAL SCHOOL PROGRAM Total			\$2,222,874			\$2,222,874
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,152		\$1,152
	GRANTS - SITE DETERMINED NEEDS Total				\$1,152		\$1,152
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$117,356		\$117,356
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,040		\$2,040
	SPECIAL EDUCATION Total				\$447,016		\$447,016
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$60,795			\$60,795
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,078			\$3,078
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$3,000			\$3,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,440			\$2,440
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	TARGETED STUDENT POPULATION Total			\$81,368			\$81,368
<b>CHEREMOYA EL Total</b>				<b>\$2,355,047</b>	<b>\$606,865</b>	<b>\$92,887</b>	<b>\$3,054,799</b>
Cheremoya SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Cheremoya SPS	EARLY CHILDHOOD DEVELOPMENT Total					\$129,431	\$129,431
Cheremoya SPS Total						\$129,431	\$129,431
CHEVIOT HILLS HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	COUNSELING SUPPORT Total			\$22,159			\$22,159
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$17,094		\$17,094
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$297		\$297
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$80,725		\$80,725
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS		\$112		\$112
	GRANTS - SITE DETERMINED NEEDS Total				\$112		\$112
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,217			\$2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$571,427			\$571,427
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,375			\$8,375
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$587			\$587
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$676			\$676
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	OPTIONS PROGRAM Total			\$583,329			\$583,329
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$383		\$383
	SPECIAL EDUCATION Total				\$383		\$383
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,928			\$4,928
			INSTRUCTIONAL MATERIALS	\$2,622			\$2,622
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$411			\$411
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,407			\$2,407
	TARGETED STUDENT POPULATION Total			\$14,819			\$14,819
CHEVIOT HILLS HS Total				\$620,307	\$81,220		\$701,527
Christa McAuliffe EE	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,837,704	\$1,837,704
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$16,800	\$16,800
	EARLY CHILDHOOD DEVELOPMENT Total					\$1,919,339	\$1,919,339
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	SPECIAL EDUCATION Total				\$447		\$447
Christa McAuliffe EE Total					\$447	\$1,919,339	\$1,919,786
CIENEGA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	4 YEAR OLD TK PROGRAM Total			\$139,151			\$139,151
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$72,530		\$72,530
	AFTERSCHOOL PROGRAMS Total				\$72,530		\$72,530
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$217,098	\$217,098
	CAFETERIA Total					\$217,098	\$217,098
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$49,931			\$49,931
	CAMPUS AIDES Total			\$49,931			\$49,931
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,664		\$7,664
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,211		\$2,211
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$29,403		\$29,403
			LIBRARY AIDES		\$24,627		\$24,627
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$103,149		\$103,149
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,050		\$6,050
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$381,150		\$381,150
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
CIENEGA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CAMPUS AIDES	\$10,483			\$10,483		
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,045			\$1,045		
			CLERICAL SUPPORT	\$140,196			\$140,196		
			CUSTODIAL SUPPLIES	\$5,084			\$5,084		
			CUSTODIANS	\$174,197			\$174,197		
			GENERAL SUPPLIES	\$9,877			\$9,877		
			INSTRUCTIONAL MATERIALS	\$20,118			\$20,118		
			NURSES	\$22,681			\$22,681		
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889		
			PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,958			\$60,958		
			TEACHERS	\$2,577,947			\$2,577,947		
			TEMPORARY PERSONNEL ACCOUNT	\$12,782			\$12,782		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,223,160</b>			<b>\$3,223,160</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,752		\$4,752
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,752</b>		<b>\$4,752</b>
			INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,432		\$2,432
			<b>INDIRECT COST Total</b>				<b>\$2,432</b>		<b>\$2,432</b>
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$54,474			\$54,474
			<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$54,474</b>			<b>\$54,474</b>
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
					SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$102,168	\$102,168
					SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278	\$117,278
					SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483	\$5,483
					SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$423,460	\$423,460
					<b>SPECIAL EDUCATION Total</b>				<b>\$867,041</b>
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$16,649			\$16,649
					ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
					ADVISORS/COORDINATORS	\$66,621			\$66,621
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,000					\$5,000			
COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691					\$23,691			
DIFFERENTIALS/LONGEVITIES	\$744					\$744			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917					-\$9,917			
INSTRUCTIONAL MATERIALS	\$19,325					\$19,325			
PARENT INVOLVEMENT	\$6,198					\$6,198			
TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,143				\$6,143			
TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838				\$68,838			
	CLASSIFIED OVERTIME X & Z TIME	\$1,279				\$1,279			
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017				-\$11,017			
	LIBRARY AIDES	\$24,627				\$24,627			
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$287,019</b>			<b>\$287,019</b>	
<b>CIENEGA EL Total</b>					<b>\$3,799,097</b>	<b>\$1,327,905</b>	<b>\$217,098</b>	<b>\$5,344,100</b>	
CIMARRON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151		
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$139,151</b>			<b>\$139,151</b>		
			ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
			<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
			<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
			<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,129		\$4,129
		DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488			
		INSTRUCTIONAL MATERIALS		\$13,220		\$13,220			
		PARENT INVOLVEMENT		\$13,327		\$13,327			
		TEACHER ASSISTANTS		\$18,754		\$18,754			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
CIMARRON EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHERS		\$4,131		\$4,131		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,717		\$2,717		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$171,171</b>		<b>\$171,171</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159	
				CLASSIFIED SUBSTITUTES/RELIEF	\$527			\$527	
				CLERICAL SUPPORT	\$147,000			\$147,000	
				CUSTODIAL SUPPLIES	\$3,398			\$3,398	
				CUSTODIANS	\$141,609			\$141,609	
				GENERAL SUPPLIES	\$5,151			\$5,151	
				INSTRUCTIONAL MATERIALS	\$19,892			\$19,892	
				NURSES	\$22,681			\$22,681	
				PSYCHOLOGISTS	\$5,982			\$5,982	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491	
				TEACHERS	\$1,347,207			\$1,347,207	
				TEMPORARY PERSONNEL ACCOUNT	\$6,666			\$6,666	
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$1,893,763</b>		<b>\$1,893,763</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$400		\$400
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$400</b>		<b>\$400</b>
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$2,978		\$2,978
			<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$2,978</b>		<b>\$2,978</b>
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$208,206		\$208,206		
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL			\$163,989		\$163,989		
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$223,868		\$223,868		
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$117,278		\$117,278		
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,379		\$3,379		
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$341,078		\$341,078		
	<b>SPECIAL EDUCATION Total</b>						<b>\$1,218,208</b>		<b>\$1,218,208</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides			CAMPUS AIDES		\$5,754		\$5,754
					Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,485		\$7,485
				DIFFERENTIALS/LONGEVITIES	\$4,464		\$4,464		
			INSTRUCTIONAL MATERIALS	\$15,234		\$15,234			
			PSYCHOLOGISTS	\$23,927		\$23,927			
			TEACHER ASSISTANTS	\$18,758		\$18,758			
			TEMPORARY PERSONNEL ACCOUNT	\$2,584		\$2,584			
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,299		\$2,299		
			TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020		\$2,020		
				LIBRARY AIDES	\$13,510		\$13,510		
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$96,035</b>		<b>\$96,035</b>	
<b>CIMARRON EL Total</b>						<b>\$2,183,200</b>	<b>\$1,389,779</b>	<b>\$102,396</b>	<b>\$3,675,375</b>
CITY OF ANGELS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS		\$312,025		\$312,025		
		<b>COUNSELING SUPPORT Total</b>			<b>\$312,025</b>		<b>\$312,025</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$59,654		\$59,654		
			CLERICAL SUPPORT		\$33,704		\$33,704		
			COUNSELORS		\$158,769		\$158,769		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690		
			INSTRUCTIONAL MATERIALS		\$55,740		\$55,740		
			PARENT INVOLVEMENT		\$7,731		\$7,731		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$452,693</b>		<b>\$452,693</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,704		\$2,704
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,704</b>		<b>\$2,704</b>
	OPTIONS PROGRAM	Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM		\$106,573		\$106,573		
			Ind Studies Prog-Sch Adm-S/B/M	OPTIONS PROGRAM	\$9,112,322		\$9,112,322		
			Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$12,272		\$12,272		
Opp.Sch-Sal/Ben/Trans-Schs			OPTIONS PROGRAM	\$3,897		\$3,897			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CITY OF ANGELS</b>	<b>OPTIONS PROGRAM</b>	Other Exp-Sch-Independent Stud	OPTIONS PROGRAM	\$187,609			\$187,609
	<b>OPTIONS PROGRAM Total</b>			<b>\$9,422,673</b>			<b>\$9,422,673</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$893		\$893
	<b>SPECIAL EDUCATION Total</b>				<b>\$893</b>		<b>\$893</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$12,800			\$12,800
			CLASSIFIED OVERTIME X & Z TIME	\$2,800			\$2,800
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,378			\$47,378
			INSTRUCTIONAL MATERIALS	\$15,717			\$15,717
			PARENT INVOLVEMENT	\$7,500			\$7,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,420			\$9,420
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,036			\$7,036
			CLASSIFIED OVERTIME X & Z TIME	\$5,504			\$5,504
			COUNSELING TIME (REGISTRATION)	\$8,077			\$8,077
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$229,637</b>			<b>\$229,637</b>
<b>CITY OF ANGELS Total</b>				<b>\$9,982,195</b>	<b>\$456,290</b>		<b>\$10,438,485</b>
<b>CITY TERRACE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$819,339			\$819,339
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$819,339</b>			<b>\$819,339</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ALLOCATION ADJUSTMENT		-\$1,386		-\$1,386
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,888		\$8,888
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,789		\$1,789
			INSTRUCTIONAL MATERIALS		\$5,447		\$5,447
			PARENT INVOLVEMENT		\$5,334		\$5,334
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$46,884		\$46,884
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,102		\$3,102
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$195,426</b>		<b>\$195,426</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$781			\$781
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,816			\$3,816
			CUSTODIANS	\$135,606			\$135,606
			GENERAL SUPPLIES	\$7,191			\$7,191
			INSTRUCTIONAL MATERIALS	\$6,544			\$6,544
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,251,028			\$1,251,028
			TEMPORARY PERSONNEL ACCOUNT	\$9,306			\$9,306
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,819,341</b>			<b>\$1,819,341</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	TEACHER ASSISTANTS		\$1,504		\$1,504
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,504</b>		<b>\$1,504</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
CITY TERRACE EL	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$114,454		\$114,454	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,686		\$114,686	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$177,949		\$177,949	
		<b>SPECIAL EDUCATION Total</b>				<b>\$519,730</b>		<b>\$519,730</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,754			\$5,754
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845			\$11,845
			INSTRUCTIONAL MATERIALS		\$5,478			\$5,478
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$5,326			\$5,326
			TEACHER ASSISTANTS		\$53,136			\$53,136
			TSP-Parental Engagement	PARENT INVOLVEMENT		\$2,867		\$2,867
			TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME		\$2,020		\$2,020
			LIBRARY AIDES		\$13,510		\$13,510	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$99,936</b>		<b>\$99,936</b>		
<b>CITY TERRACE EL Total</b>				<b>\$2,929,040</b>	<b>\$716,660</b>	<b>\$172,498</b>	<b>\$3,818,198</b>	
CLEVELAND CHTR HS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Architectural Des	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,000		\$3,000	
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$35,000		\$35,000	
		Perkins PD-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,229		\$2,229	
		Perkins PD-CTSO Architectural	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506	
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,767		\$3,767	
		Perkins SP-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860	
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860	
		Perkins TR-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200	
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800	
		PerkinsIn-Hw Architectural Des	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$78,278		\$78,278	
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM		\$283,391		\$283,391	
					\$283,391		\$283,391	
				\$283,391	\$163,500		\$446,891	
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$283,391</b>	<b>\$163,500</b>		<b>\$446,891</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$582,041		\$582,041
						\$582,041		\$582,041
	<b>CAFETERIA Total</b>							<b>\$582,041</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES		\$79,408			\$79,408
					\$79,408			\$79,408
<b>CAMPUS AIDES Total</b>							<b>\$79,408</b>	
ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL		\$55,098			\$55,098	
		DIFFERENTIALS/LONGEVITIES		\$872			\$872	
				\$55,970			\$55,970	
<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>							<b>\$55,970</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$113,405		\$113,405	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$44,550		\$44,550	
		COUNSELORS			\$226,810		\$226,810	
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$71,069		\$71,069	
		INSTRUCTIONAL AIDES			\$86,853		\$86,853	
		INSTRUCTIONAL MATERIALS			\$57,490		\$57,490	
		NURSES			\$68,045		\$68,045	
		PSYCHOLOGISTS			\$119,633		\$119,633	
		SUBSTITUTES - DAY TO DAY AND LONG TERM			\$2,833		\$2,833	
		TEACHERS			\$218,894		\$218,894	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$17,541		\$17,541
			CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
						\$1,090,457		\$1,090,457
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$753,127			\$753,127	
		ATHLETICS		\$2,507			\$2,507	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,168			\$1,168	
		CLASSIFIED SUBSTITUTES/RELIEF		\$4,083			\$4,083	
		CLERICAL SUPPORT		\$476,268			\$476,268	
		COUNSELING TIME (REGISTRATION)		\$10,926			\$10,926	
		COUNSELORS		\$571,802			\$571,802	
		CUSTODIAL SUPPLIES		\$21,692			\$21,692	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CLEVELAND CHTR HS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIANS	\$633,447			\$633,447
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$38,556			\$38,556
			INSTRUCTIONAL MATERIALS	\$66,002			\$66,002
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$45,362			\$45,362
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$153,445			\$153,445
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$7,210,030			\$7,210,030
			TEACHERS - ACADEMIC DIFFERENTIALS	\$12,532			\$12,532
			TEACHERS - LIBRARY MEDIA	\$121,544			\$121,544
			TEMPORARY PERSONNEL ACCOUNT	\$50,128			\$50,128
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$10,458,929</b>			<b>\$10,458,929</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
		T3-Part A, Immigrant Education	TEACHERS		\$109,447		\$109,447
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$170,080</b>		<b>\$170,080</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SCHOOL DETERMINED NEEDS</b>	Sch.Determined Needs-Gen.Prog.	COUNSELORS	\$124,598			\$124,598
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$124,598</b>			<b>\$124,598</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$999,973		\$999,973
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$766,878		\$766,878
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$21,165		\$21,165
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,123,414		\$1,123,414
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,071,840</b>		<b>\$3,071,840</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,472			\$26,472
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,829			\$17,829
			CLERICAL SUPPORT	\$64,820			\$64,820
			INSTRUCTIONAL MATERIALS	\$32,583			\$32,583
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
			TEACHER ASSISTANTS	\$37,720			\$37,720
			TEACHERS	\$116,540			\$116,540
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$16,338			\$16,338
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$117,432			\$117,432
			CLASSIFIED OVERTIME X & Z TIME	\$7,067			\$7,067
			COUNSELING TIME (REGISTRATION)	\$18,437			\$18,437
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$71,700			\$71,700
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$707,877</b>			<b>\$707,877</b>
<b>CLEVELAND CHTR HS Total</b>				<b>\$11,741,318</b>	<b>\$4,495,877</b>	<b>\$582,041</b>	<b>\$16,819,236</b>
<b>Cleveland EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$1,344,105	\$1,344,105
		Child Dev Fd-HsekpPERS-Ctrrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,414,940</b>	<b>\$1,414,940</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	<b>SPECIAL EDUCATION Total</b>				<b>\$165,786</b>		<b>\$165,786</b>
<b>Cleveland EEC Total</b>					<b>\$165,786</b>	<b>\$1,414,940</b>	<b>\$1,580,726</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CLEVELAND HUMAN MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,695			\$1,695
			GENERAL SUPPLIES	\$14,705			\$14,705
			INSTRUCTIONAL MATERIALS	\$19,030			\$19,030
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686
			TEACHERS	\$3,077,304			\$3,077,304
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,215,420</b>			<b>\$3,215,420</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$124,499			\$124,499
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$14,705			\$14,705
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$148,289</b>			<b>\$148,289</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>CLEVELAND HUMAN MAG Total</b>				<b>\$3,399,559</b>			<b>\$3,399,559</b>
<b>Cleveland Infant Ctr</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	Cal-SAFE GF Support	EARLY CHILDHOOD DEVELOPMENT			\$251,722	\$251,722
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$251,722</b>	<b>\$251,722</b>
<b>Cleveland Infant Ctr Total</b>						<b>\$251,722</b>	<b>\$251,722</b>
<b>CLIFFORD EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$62,950		\$62,950
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$62,950</b>		<b>\$62,950</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$894		\$894
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$2,587		\$2,587
			TEACHER ASSISTANTS		\$9,379		\$9,379
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,122		\$1,122
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$70,686</b>		<b>\$70,686</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$286			\$286
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$2,665			\$2,665
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$2,431			\$2,431
			INSTRUCTIONAL MATERIALS	\$4,788			\$4,788
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$18,745			\$18,745
			TEACHERS	\$699,978			\$699,978
			TEMPORARY PERSONNEL ACCOUNT	\$3,146			\$3,146
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,179,705</b>			<b>\$1,179,705</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$368		\$368
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$368</b>		<b>\$368</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,111		\$2,111
	<b>INDIRECT COST Total</b>				<b>\$2,111</b>		<b>\$2,111</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,257			\$71,257
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,431			\$2,431
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$73,688</b>			<b>\$73,688</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$97,280		\$97,280
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,467		\$1,467
	<b>SPECIAL EDUCATION Total</b>				<b>\$153,410</b>		<b>\$153,410</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CLIFFORD EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,950			\$6,950
			INSTRUCTIONAL MATERIALS	\$3,954			\$3,954
			PARENT INVOLVEMENT	\$7,335			\$7,335
			TEACHER ASSISTANTS	\$8,931			\$8,931
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$933			\$933
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$49,231</b>			<b>\$49,231</b>
<b>CLIFFORD EL Total</b>				<b>\$1,353,429</b>	<b>\$289,525</b>	<b>\$92,887</b>	<b>\$1,735,841</b>
<b>CLINTON MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$377,732	\$377,732
	<b>CAFETERIA Total</b>					<b>\$377,732</b>	<b>\$377,732</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$72,851			\$72,851
	<b>CAMPUS AIDES Total</b>			<b>\$72,851</b>			<b>\$72,851</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CLERICAL SUPPORT		\$44,272		\$44,272
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$105,982		\$105,982
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$3,811		\$3,811
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,360		\$8,360
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$584,279</b>		<b>\$584,279</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$50,353			\$50,353
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$169,990			\$169,990
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,376			\$1,376
			CLERICAL SUPPORT	\$211,820			\$211,820
			COUNSELING TIME (REGISTRATION)	\$3,459			\$3,459
			COUNSELORS	\$165,404			\$165,404
			CUSTODIAL SUPPLIES	\$4,147			\$4,147
			CUSTODIANS	\$331,211			\$331,211
			FINANCIAL MANAGERS	\$41,830			\$41,830
			GENERAL SUPPLIES	\$6,000			\$6,000
			INSTRUCTIONAL MATERIALS	\$12,001			\$12,001
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$29			\$29
			TEACHERS	\$2,639,772			\$2,639,772
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,289			\$2,289
			TEMPORARY PERSONNEL ACCOUNT	\$12,208			\$12,208
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,684,141</b>			<b>\$3,684,141</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$17,329			\$17,329
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$17,329</b>			<b>\$17,329</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
CLINTON MS	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$430,146		\$430,146	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$175,598		\$175,598	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$297,527		\$297,527	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,969		\$7,969	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$519,515		\$519,515	
		<b>SPECIAL EDUCATION Total</b>			<b>\$1,430,755</b>		<b>\$1,430,755</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$24,287			\$24,287
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$89,566			\$89,566
			ADVISORS/COORDINATORS		\$68,188			\$68,188
			COUNSELORS		\$93,512			\$93,512
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS		\$1,851			\$1,851
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$7,722			\$7,722
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$31,239			\$31,239
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,869			\$6,869
			CLASSIFIED OVERTIME X & Z TIME		\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)		\$4,766			\$4,766
			COUNSELORS		\$56,704			\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690			\$23,690
			TEACHERS		\$35,850			\$35,850
		TEACHERS - LIBRARY MEDIA		\$113,405			\$113,405	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$550,761</b>		<b>\$550,761</b>		
<b>CLINTON MS Total</b>				<b>\$4,398,912</b>	<b>\$2,075,667</b>	<b>\$377,732</b>	<b>\$6,852,311</b>	
CLOVER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021	
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887	
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0	
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921	
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,123			\$1,123	
			CLERICAL SUPPORT	\$149,584			\$149,584	
			CUSTODIAL SUPPLIES	\$4,451			\$4,451	
			CUSTODIANS	\$141,609			\$141,609	
			GENERAL SUPPLIES	\$10,013			\$10,013	
			INSTRUCTIONAL AIDES	\$20,966			\$20,966	
			INSTRUCTIONAL MATERIALS	\$14,604			\$14,604	
			NURSES	\$22,681			\$22,681	
			PSYCHOLOGISTS	\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$20,901			\$20,901	
			TEACHER ASSISTANTS	\$17,862			\$17,862	
		TEACHERS	\$2,751,743			\$2,751,743		
		TEMPORARY PERSONNEL ACCOUNT	\$12,958			\$12,958		
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,334,398</b>			<b>\$3,334,398</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$1,040		\$1,040	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$1,040</b>		<b>\$1,040</b>	
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818		
<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>		
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754		
<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>		
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326		
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989		
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$80,151		\$80,151		
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CLOVER EL</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,423		\$2,423
	<b>SPECIAL EDUCATION Total</b>				<b>\$469,740</b>		<b>\$469,740</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,984			\$4,984
			INSTRUCTIONAL AIDES	\$20,966			\$20,966
			INSTRUCTIONAL MATERIALS	\$2,796			\$2,796
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,422			\$1,422
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$51,296</b>			<b>\$51,296</b>
<b>CLOVER EL Total</b>				<b>\$3,484,071</b>	<b>\$470,780</b>	<b>\$92,887</b>	<b>\$4,047,738</b>
<b>COCHRAN MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$324,006	\$324,006
	<b>CAFETERIA Total</b>					<b>\$324,006</b>	<b>\$324,006</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$122,782			\$122,782
	<b>CAMPUS AIDES Total</b>			<b>\$122,782</b>			<b>\$122,782</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$17,098		\$17,098
			PSYCHOLOGISTS		\$23,928		\$23,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$5,664		\$5,664
			TEACHER ASSISTANTS		\$9,290		\$9,290
			TEACHERS		\$437,788		\$437,788
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,964		\$7,964
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$559,331</b>		<b>\$559,331</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$171,907			\$171,907
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,248			\$1,248
			CLERICAL SUPPORT	\$222,521			\$222,521
			COUNSELING TIME (REGISTRATION)	\$3,540			\$3,540
			COUNSELORS	\$120,108			\$120,108
			CUSTODIAL SUPPLIES	\$8,201			\$8,201
			CUSTODIANS	\$296,108			\$296,108
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$12,801			\$12,801
			INSTRUCTIONAL MATERIALS	\$12,980			\$12,980
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,610,795			\$2,610,795
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,259			\$2,259
			TEMPORARY PERSONNEL ACCOUNT	\$3,303			\$3,303
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,623,096</b>			<b>\$3,623,096</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$0		\$0
			TEACHER ASSISTANTS		\$0		\$0
			TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$426,276			\$426,276
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$426,276</b>			<b>\$426,276</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$446,366		\$446,366

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
COCHRAN MS	SPECIAL EDUCATION	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$208,206		\$208,206	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$225,987		\$225,987	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,097		\$8,097	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$712,570		\$712,570	
	<b>SPECIAL EDUCATION Total</b>					<b>\$1,601,226</b>		<b>\$1,601,226</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$40,936			\$40,936
		Targeted Student Population	ADVISORS/COORDINATORS		\$113,851			\$113,851
			COUNSELORS		\$110,002			\$110,002
			INSTRUCTIONAL MATERIALS		\$97			\$97
			TSP-Parental Engagement	PARENT INVOLVEMENT		\$6,992		\$6,992
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,097		\$5,097
				CLASSIFIED OVERTIME X & Z TIME		\$3,029		\$3,029
				COUNSELING TIME (REGISTRATION)		\$4,837		\$4,837
				TEACHERS		\$35,850		\$35,850
				TEACHERS - LIBRARY MEDIA		\$113,405		\$113,405
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$434,096</b>			<b>\$434,096</b>	
<b>COCHRAN MS Total</b>				<b>\$4,662,220</b>	<b>\$2,221,190</b>	<b>\$324,006</b>	<b>\$7,207,416</b>	
COEUR D ALENE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021	
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887	
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0	
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF		\$1,131			\$1,131
			CLERICAL SUPPORT		\$147,000			\$147,000
			CUSTODIAL SUPPLIES		\$4,326			\$4,326
			CUSTODIANS		\$133,019			\$133,019
			GENERAL SUPPLIES		\$10,149			\$10,149
			INSTRUCTIONAL MATERIALS		\$9,552			\$9,552
			NURSES		\$22,681			\$22,681
			PSYCHOLOGISTS		\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$84,982			\$84,982
			TEACHERS		\$2,549,658			\$2,549,658
			TEMPORARY PERSONNEL ACCOUNT		\$13,134			\$13,134
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$3,137,777</b>			<b>\$3,137,777</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$768		\$768
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$768</b>		<b>\$768</b>
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$105,747		\$105,747	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$103,997		\$103,997	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,168		\$2,168	
<b>SPECIAL EDUCATION Total</b>					<b>\$211,912</b>		<b>\$211,912</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598	
	Targeted Student Population	DIFFERENTIALS/LONGEVITIES		\$1,488			\$1,488	
		INSTRUCTIONAL MATERIALS		\$2,314			\$2,314	
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$6,728			\$6,728	
		TEACHER ASSISTANTS		\$11,907			\$11,907	
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$1,136		\$1,136	
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME		\$2,020		\$2,020	
			LIBRARY AIDES		\$13,510		\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$44,701</b>			<b>\$44,701</b>	
<b>COEUR D ALENE EL Total</b>				<b>\$3,233,283</b>	<b>\$212,680</b>	<b>\$92,887</b>	<b>\$3,538,850</b>	
COHASSET EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
COHASSET EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$109,537		\$109,537
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$109,537</b>		<b>\$109,537</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$191,556	\$191,556
	<b>CAFETERIA Total</b>					<b>\$191,556</b>	<b>\$191,556</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$467,636			\$467,636
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$467,636</b>			<b>\$467,636</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,786		\$1,786
			INSTRUCTIONAL MATERIALS		\$12,309		\$12,309
			MILEAGE & TUITION REIMBURSEMENT		\$20		\$20
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$22,179		\$22,179
			PSYCHIATRIC SOCIAL WORKERS		\$35,535		\$35,535
			TEACHER ASSISTANTS		\$90,650		\$90,650
			TEACHERS		\$22,836		\$22,836
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,566		\$5,566
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$350,658</b>		<b>\$350,658</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$989			\$989
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,478			\$4,478
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$6,350			\$6,350
			INSTRUCTIONAL MATERIALS	\$11,240			\$11,240
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$1,923,230			\$1,923,230
			TEMPORARY PERSONNEL ACCOUNT	\$12,100			\$12,100
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,503,578</b>			<b>\$2,503,578</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,790		\$1,790
			TEACHER ASSISTANTS		\$400		\$400
			TEACHERS		\$2,754		\$2,754
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,944</b>		<b>\$4,944</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,673		\$3,673
	<b>INDIRECT COST Total</b>				<b>\$3,673</b>		<b>\$3,673</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$211,494		\$211,494
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$269,736		\$269,736
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$224,606		\$224,606
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$79,427		\$79,427
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,567		\$6,567
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$309,958		\$309,958
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,211,114</b>		<b>\$1,211,114</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,643			\$3,643
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			PARENT INVOLVEMENT	\$2,494			\$2,494

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
COHASSET EL	TARGETED STUDENT POPULATION	Targeted Student Population	PSYCHIATRIC SOCIAL WORKERS	\$35,535			\$35,535
			TEMPORARY PERSONNEL ACCOUNT	\$8,000			\$8,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,592			\$5,592
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$197,420			\$197,420
<b>COHASSET EL Total</b>				<b>\$3,372,431</b>	<b>\$1,679,926</b>	<b>\$191,556</b>	<b>\$5,243,913</b>
COLDWATER CYN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	4 YEAR OLD TK PROGRAM Total			\$141,651			\$141,651
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$103,447		\$103,447
	AFTERSCHOOL PROGRAMS Total				\$126,082		\$126,082
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	ARTS PROGRAM Total			\$56,702			\$56,702
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	CAFETERIA Total					\$264,148	\$264,148
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,929		\$10,929
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$3,274		\$3,274
			INSTRUCTIONAL MATERIALS		\$22,089		\$22,089
			NURSES		\$45,362		\$45,362
			TEACHER ASSISTANTS		\$169,296		\$169,296
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,733		\$7,733
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$487,179		\$487,179
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,349			\$1,349
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,325			\$5,325
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$12,716			\$12,716
			INSTRUCTIONAL MATERIALS	\$11,248			\$11,248
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$69,563			\$69,563
			TEACHERS	\$3,169,483			\$3,169,483
			TEMPORARY PERSONNEL ACCOUNT	\$16,456			\$16,456
	GENERAL SCHOOL PROGRAM Total			\$3,823,902			\$3,823,902
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	GRANTS - SITE DETERMINED NEEDS Total				\$60,633		\$60,633
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,469		\$3,469
	INDIRECT COST Total				\$4,228		\$4,228
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS Total			\$28,818			\$28,818
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$35,720			\$35,720
	REASONABLE ACCOMMODATIONS Total			\$35,720			\$35,720
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$282,153		\$282,153

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
COLDWATER CYN EL	SPECIAL EDUCATION	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$175,598		\$175,598		
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$332,720		\$332,720		
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$326,598		\$326,598		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$176,764		\$176,764		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,033		\$8,033		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$267,703		\$267,703		
		<b>SPECIAL EDUCATION Total</b>				<b>\$1,569,569</b>		<b>\$1,569,569</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598
			Targeted Student Population	ADVISORS/COORDINATORS		\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$43,764			\$43,764	
			DIFFERENTIALS/LONGEVITIES		\$1,488			\$1,488	
			INSTRUCTIONAL MATERIALS		\$34,767			\$34,767	
			NURSES		\$22,681			\$22,681	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,832			\$2,832	
			TEACHER ASSISTANTS		\$14,879			\$14,879	
	TSP-Parental Engagement		PARENT INVOLVEMENT		\$8,149			\$8,149	
	TSP-Per Pupil School Allocatio		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$78,014			\$78,014	
		CLASSIFIED OVERTIME X & Z TIME		\$3,029			\$3,029		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917			-\$9,917		
	LIBRARY AIDES		\$13,510			\$13,510			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$335,334</b>		<b>\$335,334</b>			
<b>COLDWATER CYN EL Total</b>				<b>\$4,527,446</b>	<b>\$2,247,691</b>	<b>\$264,148</b>	<b>\$7,039,285</b>		
COLFAX CHARTER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$34,021		\$34,021		
	<b>ARTS PROGRAM Total</b>				<b>\$34,021</b>		<b>\$34,021</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938		
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$16,784		\$16,784		
	<b>CAMPUS AIDES Total</b>				<b>\$16,784</b>		<b>\$16,784</b>		
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT		\$56,867		\$56,867		
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT		\$251,100		\$251,100		
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>				<b>\$307,967</b>		<b>\$307,967</b>		
	DONATIONS	SDEP-Donations	DONATIONS		\$0		\$0		
	<b>DONATIONS Total</b>				<b>\$0</b>		<b>\$0</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$32,565		\$32,565		
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$32,565</b>		<b>\$32,565</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$150,551		\$150,551		
			CLASSIFIED SUBSTITUTES/RELIEF		\$1,218		\$1,218		
			CLERICAL SUPPORT		\$147,000		\$147,000		
			CUSTODIAL SUPPLIES		\$4,709		\$4,709		
			CUSTODIANS		\$135,248		\$135,248		
			GENERAL SUPPLIES		\$10,863		\$10,863		
		INSTRUCTIONAL MATERIALS		\$10,112		\$10,112			
		NURSES		\$22,681		\$22,681			
		PSYCHOLOGISTS		\$5,982		\$5,982			
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$88,523		\$88,523			
		TEACHERS		\$2,638,741		\$2,638,741			
		TEMPORARY PERSONNEL ACCOUNT		\$14,058		\$14,058			
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$3,229,686</b>		<b>\$3,229,686</b>			
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS			\$544	\$544			
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$544</b>	<b>\$544</b>			
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$555,759		\$555,759		
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$178,456		\$178,456		
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,825		\$3,825		
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$114,255		\$114,255		
	<b>SPECIAL EDUCATION Total</b>				<b>\$852,295</b>		<b>\$852,295</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598		\$5,598			



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
COLFAX CHARTER EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,304			\$1,304
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,432</b>			<b>\$22,432</b>
<b>COLFAX CHARTER EL Total</b>				<b>\$3,643,455</b>	<b>\$852,839</b>	<b>\$127,938</b>	<b>\$4,624,232</b>
COLISEUM EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$62,252		\$62,252
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$62,252</b>		<b>\$62,252</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$6,755		\$6,755
			PARENT INVOLVEMENT		\$5,281		\$5,281
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TRANSPORTATION		\$1,850		\$1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,046		\$2,046
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$128,898</b>		<b>\$128,898</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			ADVISORS/COORDINATORS	\$6,858			\$6,858
			CLASSIFIED SUBSTITUTES/RELIEF	\$373			\$373
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,182			\$3,182
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,842			\$3,842
			INSTRUCTIONAL MATERIALS	\$3,264			\$3,264
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$25,010			\$25,010
			TEACHERS	\$908,993			\$908,993
			TEMPORARY PERSONNEL ACCOUNT	\$4,972			\$4,972
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,404,160</b>			<b>\$1,404,160</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,008		\$1,008
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,008</b>		<b>\$1,008</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,088		\$2,088
	<b>INDIRECT COST Total</b>				<b>\$2,088</b>		<b>\$2,088</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$375,483		\$375,483
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$273,315		\$273,315
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$313,400		\$313,400
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$91,427		\$91,427
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$333,315		\$333,315
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,442,041</b>		<b>\$1,442,041</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$61,703			\$61,703
			DIFFERENTIALS/LONGEVITIES	\$670			\$670
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$4,344			\$4,344
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,041			\$2,041
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$80,125</b>			<b>\$80,125</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>COLISEUM EL Total</b>				<b>\$1,524,218</b>	<b>\$1,636,287</b>	<b>\$127,938</b>	<b>\$3,288,443</b>
Coliseum EI CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Coliseum EI CSPP Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
<b>COLUMBUS AVE EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$86,064		\$86,064
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$105,187</b>		<b>\$105,187</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$3,572		\$3,572
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$12,087		\$12,087
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$22,861		\$22,861
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$4,873		\$4,873
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$306,999</b>		<b>\$306,999</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$932			\$932
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,128			\$4,128
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,721			\$8,721
			INSTRUCTIONAL MATERIALS	\$7,920			\$7,920
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,239,155			\$2,239,155
			TEMPORARY PERSONNEL ACCOUNT	\$11,286			\$11,286
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,816,395</b>			<b>\$2,816,395</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,144		\$4,144
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,144</b>		<b>\$4,144</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,886		\$2,886
	<b>INDIRECT COST Total</b>				<b>\$3,527</b>		<b>\$3,527</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$370,335		\$370,335
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$97,280		\$97,280
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$310,222		\$310,222
	<b>SPECIAL EDUCATION Total</b>				<b>\$945,524</b>		<b>\$945,524</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$960			\$960
			DIFFERENTIALS/LONGEVITIES	\$3,572			\$3,572
			INSTRUCTIONAL MATERIALS	\$5,785			\$5,785
			PARENT INVOLVEMENT	\$8,014			\$8,014
			PSYCHOLOGISTS	\$11,964			\$11,964
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,991			\$4,991
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
COLUMBUS AVE EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$24,627			\$24,627
	TARGETED STUDENT POPULATION Total			\$170,075			\$170,075
<b>COLUMBUS AVE EL Total</b>				<b>\$3,049,084</b>	<b>\$1,365,381</b>	<b>\$137,447</b>	<b>\$4,551,912</b>
COLUMBUS MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	A-G INTERVENTION Total			\$126,667			\$126,667
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$361,699	\$361,699
	CAFETERIA Total					\$361,699	\$361,699
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	CAMPUS AIDES Total			\$78,472			\$78,472
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$16,396		\$16,396
			COUNSELORS		\$180,026		\$180,026
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$44,194		\$44,194
			INSTRUCTIONAL MATERIALS		\$9,868		\$9,868
			NURSES		\$22,681		\$22,681
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,259		\$6,259
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$451,916		\$451,916
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$167,703			\$167,703
			CLASSIFIED OVERTIME X & Z TIME	\$656			\$656
			CLERICAL SUPPORT	\$149,584			\$149,584
			COUNSELING TIME (REGISTRATION)	\$3,379			\$3,379
			COUNSELORS	\$113,851			\$113,851
			CUSTODIAL SUPPLIES	\$10,229			\$10,229
			CUSTODIANS	\$325,861			\$325,861
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$6,834			\$6,834
			INSTRUCTIONAL MATERIALS	\$6,308			\$6,308
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,348,031			\$1,348,031
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,992			\$1,992
			TEMPORARY PERSONNEL ACCOUNT	\$10,624			\$10,624
	GENERAL SCHOOL PROGRAM Total			\$2,263,427			\$2,263,427
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,544		\$2,544
	GRANTS - SITE DETERMINED NEEDS Total				\$2,544		\$2,544
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$372,195		\$372,195
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$381,578		\$381,578
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$233,080		\$233,080
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,694		\$6,694
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$706,798		\$706,798
	SPECIAL EDUCATION Total				\$1,700,345		\$1,700,345
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,200			\$5,200
			CLERICAL SUPPORT	\$32,411			\$32,411
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$13,225			\$13,225
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,244			\$5,244
		TSP-Per Pupil School Allocatio	ADVISORS/COORDINATORS	\$115,091			\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,200			\$5,200
			CLERICAL SUPPORT	\$32,411			\$32,411

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>COLUMBUS MS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$120,350			\$120,350
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$475,546</b>			<b>\$475,546</b>
<b>COLUMBUS MS Total</b>				<b>\$2,944,112</b>	<b>\$2,154,805</b>	<b>\$361,699</b>	<b>\$5,460,616</b>
<b>COLUMBUS MS M/S/MED</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$493			\$493
			GENERAL SUPPLIES	\$4,454			\$4,454
			INSTRUCTIONAL MATERIALS	\$4,852			\$4,852
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,058,424			\$1,058,424
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,103,632</b>			<b>\$1,103,632</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,028			\$72,028
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,454			\$4,454
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$76,482</b>			<b>\$76,482</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>COLUMBUS MS M/S/MED Total</b>				<b>\$1,215,964</b>			<b>\$1,215,964</b>
<b>COMMONWEALTH EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
	<b>CAFETERIA Total</b>					<b>\$182,007</b>	<b>\$182,007</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$33,794		\$33,794
			DIFFERENTIALS/LONGEVITIES		\$743		\$743
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$13,750		\$13,750
			NURSES		\$22,682		\$22,682
			PSYCHIATRIC SOCIAL WORKERS		\$23,691		\$23,691
			TEACHER ASSISTANTS		\$180,165		\$180,165
			TEACHERS		\$7,071		\$7,071
			TRANSPORTATION		\$5,550		\$5,550
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,479		\$6,479
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$408,177</b>		<b>\$408,177</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$985			\$985
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,877			\$4,877
			CUSTODIANS	\$151,702			\$151,702
			GENERAL SUPPLIES	\$9,401			\$9,401
			INSTRUCTIONAL MATERIALS	\$8,160			\$8,160
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,394,969			\$2,394,969
			TEMPORARY PERSONNEL ACCOUNT	\$14,476			\$14,476
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,996,623</b>			<b>\$2,996,623</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>COMMONWEALTH EL</b>	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$8,931			\$8,931
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$8,931</b>			<b>\$8,931</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$271,660		\$271,660
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$91,427		\$91,427
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,292		\$5,292
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$508,810		\$508,810
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,095,841</b>		<b>\$1,095,841</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$71,932			\$71,932
			ADVISORS/COORDINATORS	\$68,188			\$68,188
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$23,033			\$23,033
			PARENT INVOLVEMENT	\$2,400			\$2,400
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$27,120			\$27,120
			TEACHER ASSISTANTS	\$1,000			\$1,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,486			\$6,486
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$291,463</b>			<b>\$291,463</b>
<b>COMMONWEALTH EL Total</b>				<b>\$3,614,104</b>	<b>\$1,564,651</b>	<b>\$182,007</b>	<b>\$5,360,762</b>
<b>COMMONWLTH G/HG MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$224			\$224
			GENERAL SUPPLIES	\$1,785			\$1,785
			INSTRUCTIONAL MATERIALS	\$1,680			\$1,680
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,164			\$14,164
			TEACHERS	\$444,281			\$444,281
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$462,134</b>			<b>\$462,134</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$53,315			\$53,315
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,785			\$1,785
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$55,100</b>			<b>\$55,100</b>
<b>COMMONWLTH G/HG MAG Total</b>				<b>\$517,234</b>			<b>\$517,234</b>
<b>COMMUNITY EL MAG CS</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$29,841			\$29,841
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$200,130			\$200,130
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$229,971</b>			<b>\$229,971</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$896			\$896
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,896			\$3,896
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,939			\$7,939
			INSTRUCTIONAL MATERIALS	\$7,472			\$7,472
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
COMMUNITY EL MAG CS	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,931,823			\$1,931,823
			TEMPORARY PERSONNEL ACCOUNT	\$10,274			\$10,274
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,497,745</b>			<b>\$2,497,745</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$512		\$512
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$512</b>		<b>\$512</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$136,737			\$136,737
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,939			\$7,939
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,182			\$18,182
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$162,858</b>			<b>\$162,858</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$214,010		\$214,010
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,686		\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
	<b>SPECIAL EDUCATION Total</b>				<b>\$331,374</b>		<b>\$331,374</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,113			\$1,113
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,341</b>			<b>\$22,341</b>
<b>COMMUNITY EL MAG CS Total</b>				<b>\$2,963,720</b>	<b>\$331,886</b>	<b>\$92,887</b>	<b>\$3,388,493</b>
COMPTON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$82,928		\$82,928
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$82,928</b>		<b>\$82,928</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,532		\$2,532
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$30,694		\$30,694
			PARENT INVOLVEMENT		\$1,105		\$1,105
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			TEACHER ASSISTANTS		\$18,754		\$18,754
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,982		\$3,982
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$250,866</b>		<b>\$250,866</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$655			\$655
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,695			\$3,695
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,290			\$6,290
			INSTRUCTIONAL MATERIALS	\$5,552			\$5,552
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,591,874			\$1,591,874
			TEMPORARY PERSONNEL ACCOUNT	\$8,140			\$8,140
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,143,619</b>			<b>\$2,143,619</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,880		\$2,880

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>COMPTON EL</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,880</b>		<b>\$2,880</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,781		\$2,781
	<b>INDIRECT COST Total</b>				<b>\$2,781</b>		<b>\$2,781</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,869		\$2,869
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$236,397		\$236,397
	<b>SPECIAL EDUCATION Total</b>				<b>\$563,560</b>		<b>\$563,560</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$29,700			\$29,700
			CLASSIFIED OVERTIME X & Z TIME	\$3,252			\$3,252
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			CUSTODIAL OVERTIME & RELIEF	\$3,890			\$3,890
			CUSTODIAL SUPPLIES	\$1,500			\$1,500
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$3,400			\$3,400
			PARENT INVOLVEMENT	\$2,050			\$2,050
			TELEPHONE	\$500			\$500
			TEMPORARY PERSONNEL ACCOUNT	\$8,829			\$8,829
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,395			\$4,395
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$158,125</b>			<b>\$158,125</b>
<b>COMPTON EL Total</b>				<b>\$2,549,050</b>	<b>\$903,015</b>	<b>\$127,938</b>	<b>\$3,580,003</b>
<b>CONTRERAS BUS TOUR</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,725		\$2,725
		Perkins PD-CTSO Entrepreneursh	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins TR-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,550		\$4,550
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$91,547			\$91,547
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$91,547</b>	<b>\$15,121</b>		<b>\$106,668</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$470,021	\$470,021
	<b>CAFETERIA Total</b>					<b>\$470,021</b>	<b>\$470,021</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$22,493			\$22,493
	<b>CAMPUS AIDES Total</b>			<b>\$22,493</b>			<b>\$22,493</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$6,459		\$6,459
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$24,653		\$24,653
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,840		\$2,840
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$4,444		\$4,444
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$311,639</b>		<b>\$311,639</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$169,991			\$169,991
			ALLOCATION ADJUSTMENT	-\$210			-\$210
			ATHLETICS	\$2,507			\$2,507
			CAMPUS AIDES	\$2,797			\$2,797
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$304			\$304
			CLASSIFIED SUBSTITUTES/RELIEF	\$822			\$822
			CLERICAL SUPPORT	\$108,494			\$108,494
			COUNSELING TIME (REGISTRATION)	\$5,543			\$5,543
			COUNSELORS	\$117,278			\$117,278

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CONTRERAS BUS TOUR	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$3,860			\$3,860
			CUSTODIANS	\$128,298			\$128,298
			FINANCIAL MANAGERS	\$25,672			\$25,672
			GENERAL SUPPLIES	\$17,667			\$17,667
			INSTRUCTIONAL MATERIALS	\$13,942			\$13,942
			NURSES	\$5,872			\$5,872
			PSYCHOLOGISTS	\$3,097			\$3,097
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$921			\$921
			TEACHERS	\$1,544,689			\$1,544,689
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,804			\$1,804
			TEACHERS - LIBRARY MEDIA	\$29,485			\$29,485
			TEMPORARY PERSONNEL ACCOUNT	\$7,216			\$7,216
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,243,163</b>			<b>\$2,243,163</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,120		\$1,120
		Youth Career Connect Program-S	COUNSELORS		\$84,347		\$84,347
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$85,467</b>		<b>\$85,467</b>
	SCHOOL DETERMINED NEEDS	Sch.Determined Needs-Gen.Prog.	CLASSIFIED OVERTIME X & Z TIME	\$24,495			\$24,495
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$24,495</b>			<b>\$24,495</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$177,321		\$177,321
	<b>SPECIAL EDUCATION Total</b>				<b>\$442,800</b>		<b>\$442,800</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$7,494			\$7,494
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$17,949			\$17,949
			CUSTODIAL OVERTIME & RELIEF	\$1,608			\$1,608
			INSTRUCTIONAL MATERIALS	\$6,481			\$6,481
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,420			\$1,420
			TEACHERS	\$105,642			\$105,642
		TSP - PPS	ADVISORS/COORDINATORS	\$90,744			\$90,744
			CAMPUS AIDES	\$10,483			\$10,483
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$99,262			\$99,262
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			CLERICAL SUPPORT	\$71,474			\$71,474
			INSTRUCTIONAL MATERIALS	\$74,925			\$74,925
			PARENT INVOLVEMENT	\$58,078			\$58,078
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,000			\$14,000
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TEACHERS	\$4,000			\$4,000
			TRANSPORTATION	\$5,550			\$5,550
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,625			\$3,625
		TSP-Per Pupil School Allocatio	ALLOCATION ADJUSTMENT	-\$90			-\$90
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,290			\$3,290
			CLERICAL SUPPORT	\$19,343			\$19,343
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$29,614			\$29,614
			INSTRUCTIONAL MATERIALS	\$9,528			\$9,528
			PSYCHIATRIC SOCIAL WORKERS	\$59,226			\$59,226
			TEACHER ASSISTANTS	\$71,440			\$71,440
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$805,806</b>			<b>\$805,806</b>
<b>CONTRERAS BUS TOUR Total</b>				<b>\$3,187,504</b>	<b>\$855,027</b>	<b>\$470,021</b>	<b>\$4,512,552</b>
CONTRERAS LC ALC	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$23,038			\$23,038
	<b>CAMPUS AIDES Total</b>			<b>\$23,038</b>			<b>\$23,038</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,707		\$5,707
			INSTRUCTIONAL AIDES		\$53,025		\$53,025
			INSTRUCTIONAL MATERIALS		\$11,247		\$11,247



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CONTRERAS LC ALC	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHIATRIC SOCIAL WORKERS		\$59,224		\$59,224
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,477		\$4,477
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$313,718</b>		<b>\$313,718</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			ALLOCATION ADJUSTMENT	-\$160			-\$160
			CAMPUS AIDES	\$2,797			\$2,797
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$316			\$316
			CLASSIFIED SUBSTITUTES/RELIEF	\$827			\$827
			CLERICAL SUPPORT	\$115,882			\$115,882
			COUNSELING TIME (REGISTRATION)	\$5,439			\$5,439
			COUNSELORS	\$113,851			\$113,851
			CUSTODIAL SUPPLIES	\$3,954			\$3,954
			CUSTODIANS	\$131,373			\$131,373
			FINANCIAL MANAGERS	\$26,299			\$26,299
			GENERAL SUPPLIES	\$17,705			\$17,705
			INSTRUCTIONAL MATERIALS	\$6,973			\$6,973
			NURSES	\$6,015			\$6,015
			PSYCHOLOGISTS	\$3,172			\$3,172
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$957			\$957
			TEACHERS	\$1,540,226			\$1,540,226
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,848			\$1,848
			TEACHERS - LIBRARY MEDIA	\$30,619			\$30,619
			TEMPORARY PERSONNEL ACCOUNT	\$7,392			\$7,392
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,234,577</b>			<b>\$2,234,577</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,144		\$2,144
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,144</b>		<b>\$2,144</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$431,019		\$431,019
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$111,112		\$111,112
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$230,391		\$230,391
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,507		\$3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$197,293		\$197,293
	<b>SPECIAL EDUCATION Total</b>				<b>\$973,322</b>		<b>\$973,322</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$7,680			\$7,680
		Targeted Student Population	COUNSELORS	\$116,540			\$116,540
			INSTRUCTIONAL MATERIALS	\$23,360			\$23,360
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$17,149			\$17,149
			ALLOCATION ADJUSTMENT	-\$1,526			-\$1,526
			CAMPUS AIDES	\$20,966			\$20,966
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$22,836			\$22,836
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			CLERICAL SUPPORT	\$25,235			\$25,235
			DIFFERENTIALS/LONGEVITIES	\$2,972			\$2,972
			INSTRUCTIONAL MATERIALS	\$57,460			\$57,460
			PARENT INVOLVEMENT	\$20,000			\$20,000
			TEACHER ASSISTANTS	\$37,508			\$37,508
			TEACHERS	\$388,074			\$388,074
			TRANSPORTATION	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,092			\$4,092
		TSP-Per Pupil School Allocatio	ALLOCATION ADJUSTMENT	-\$90			-\$90
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$32,038			\$32,038
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CONTRERAS LC ALC</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	CLERICAL SUPPORT	\$86,747			\$86,747
			COUNSELING TIME (REGISTRATION)	\$1,835			\$1,835
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$29,612			\$29,612
			INSTRUCTIONAL MATERIALS	\$8,216			\$8,216
			NURSES	\$22,682			\$22,682
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$932,406</b>			<b>\$932,406</b>
<b>CONTRERAS LC ALC Total</b>				<b>\$3,190,021</b>	<b>\$1,289,184</b>		<b>\$4,479,205</b>
Contreras LC Campus	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Contreras LC Campus Total</b>				<b>\$0</b>			<b>\$0</b>
<b>CONTRERAS LC GLBL ST</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$10,407		\$10,407
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,000		\$1,000
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$197,244</b>	<b>\$19,253</b>		<b>\$216,497</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,107			\$17,107
	<b>CAMPUS AIDES Total</b>			<b>\$17,107</b>			<b>\$17,107</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$24,281		\$24,281
			CLERICAL SUPPORT		\$24,047		\$24,047
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$5,664		\$5,664
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$3,500		\$3,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,630		\$3,630
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$260,357</b>		<b>\$260,357</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			ADVISORS/COORDINATORS	\$0			\$0
			ALLOCATION ADJUSTMENT	-\$160			-\$160
			CAMPUS AIDES	\$2,797			\$2,797
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$234			\$234
			CLASSIFIED SUBSTITUTES/RELIEF	\$640			\$640
			CLERICAL SUPPORT	\$103,578			\$103,578
			COUNSELING TIME (REGISTRATION)	\$5,170			\$5,170
			COUNSELORS	\$56,704			\$56,704
			CUSTODIAL SUPPLIES	\$2,936			\$2,936
			CUSTODIANS	\$97,767			\$97,767
			FINANCIAL MANAGERS	\$19,525			\$19,525
			GENERAL SUPPLIES	\$5,831			\$5,831
			INSTRUCTIONAL MATERIALS	\$27,338			\$27,338
			NURSES	\$4,466			\$4,466
			PSYCHOLOGISTS	\$2,356			\$2,356
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$709			\$709
			TEACHERS	\$1,158,466			\$1,158,466
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,372			\$1,372
			TEACHERS - LIBRARY MEDIA	\$22,681			\$22,681
			TEMPORARY PERSONNEL ACCOUNT	\$2,691			\$2,691
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,716,082</b>			<b>\$1,716,082</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,376		\$1,376
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,376</b>		<b>\$1,376</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
CONTRERAS LC GLBL ST	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$51,084		\$51,084		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,997		\$103,997		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$1,849		\$1,849	
	<b>SPECIAL EDUCATION Total</b>					<b>\$156,930</b>		<b>\$156,930</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	CAMPUS AIDES	\$5,699			\$5,699	
			CLASSIFIED OVERTIME X & Z TIME	CLASSIFIED OVERTIME X & Z TIME	\$1,155			\$1,155	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417	
			TEACHERS	TEACHERS	\$107,328			\$107,328	
			TRANSPORTATION	TRANSPORTATION	\$2,000			\$2,000	
			PARENT INVOLVEMENT	PARENT INVOLVEMENT	\$3,221			\$3,221	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$13,929			\$13,929	
			CLASSIFIED OVERTIME X & Z TIME	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
			CLERICAL SUPPORT	CLERICAL SUPPORT	\$64,820			\$64,820	
			COUNSELING TIME (REGISTRATION)	COUNSELING TIME (REGISTRATION)	\$6,217			\$6,217	
			COUNSELORS	COUNSELORS	\$56,704			\$56,704	
COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$44,418			\$44,418		
INSTRUCTIONAL MATERIALS	INSTRUCTIONAL MATERIALS	\$26,205			\$26,205				
NURSES	NURSES	\$22,682			\$22,682				
PSYCHIATRIC SOCIAL WORKERS	PSYCHIATRIC SOCIAL WORKERS	\$59,224			\$59,224				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$417,039</b>			<b>\$417,039</b>		
<b>CONTRERAS LC GLBL ST Total</b>				<b>\$2,375,284</b>	<b>\$437,916</b>		<b>\$2,813,200</b>		
CONTRERAS LC SOC JUS	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$24,231			\$24,231		
		<b>CAMPUS AIDES Total</b>			<b>\$24,231</b>		<b>\$24,231</b>		
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565		
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>		<b>\$32,565</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,160		\$12,160	
			INSTRUCTIONAL MATERIALS	INSTRUCTIONAL MATERIALS		\$50,457		\$50,457	
			PARENT INVOLVEMENT	PARENT INVOLVEMENT		\$8,560		\$8,560	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833	
			TEACHERS	TEACHERS		\$222,566		\$222,566	
			TRANSPORTATION	TRANSPORTATION		\$5,550		\$5,550	
			PARENT INVOLVEMENT	PARENT INVOLVEMENT		\$4,873		\$4,873	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$338,666</b>		<b>\$338,666</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$169,991		
	ALLOCATION ADJUSTMENT	ALLOCATION ADJUSTMENT			-\$210			-\$210	
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$328					\$328		
CLASSIFIED SUBSTITUTES/RELIEF	CLASSIFIED SUBSTITUTES/RELIEF	\$873					\$873		
CLERICAL SUPPORT	CLERICAL SUPPORT	\$108,494					\$108,494		
COUNSELING TIME (REGISTRATION)	COUNSELING TIME (REGISTRATION)	\$5,596					\$5,596		
COUNSELORS	COUNSELORS	\$115,091					\$115,091		
CUSTODIAL SUPPLIES	CUSTODIAL SUPPLIES	\$4,160					\$4,160		
CUSTODIANS	CUSTODIANS	\$138,282					\$138,282		
FINANCIAL MANAGERS	FINANCIAL MANAGERS	\$27,664					\$27,664		
GENERAL SUPPLIES	GENERAL SUPPLIES	\$8,262					\$8,262		
INSTRUCTIONAL MATERIALS	INSTRUCTIONAL MATERIALS	\$27,773					\$27,773		
NURSES	NURSES	\$6,328					\$6,328		
PSYCHOLOGISTS	PSYCHOLOGISTS	\$3,338					\$3,338		
SUBSTITUTES - DAY TO DAY AND LONG TERM	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654					\$56,654		
SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$992			\$992				
TEACHERS	TEACHERS	\$1,683,012			\$1,683,012				
TEACHERS - ACADEMIC DIFFERENTIALS	TEACHERS - ACADEMIC DIFFERENTIALS	\$1,944			\$1,944				
TEACHERS - LIBRARY MEDIA	TEACHERS - LIBRARY MEDIA	\$31,753			\$31,753				
TEMPORARY PERSONNEL ACCOUNT	TEMPORARY PERSONNEL ACCOUNT	\$7,776			\$7,776				
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,398,101</b>			<b>\$2,398,101</b>		
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$1,744		\$1,744		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CONTRERAS LC SOC JUS</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,744</b>		<b>\$1,744</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$183,174		\$183,174
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742
	<b>SPECIAL EDUCATION Total</b>				<b>\$295,242</b>		<b>\$295,242</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$8,085			\$8,085
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,852			\$17,852
			CLERICAL SUPPORT	\$19,446			\$19,446
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHERS	\$107,328			\$107,328
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,329			\$165,329
			ADVISORS/COORDINATORS	\$94,019			\$94,019
			ALLOCATION ADJUSTMENT	-\$1,526			-\$1,526
			CAMPUS AIDES	\$55,110			\$55,110
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$36,209			\$36,209
			CLERICAL SUPPORT	\$92,639			\$92,639
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$14,807			\$14,807
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$39,498			\$39,498
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,541			\$3,541
			TEACHER ASSISTANTS	\$71,440			\$71,440
			TRANSPORTATION	\$1,480			\$1,480
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,440			\$4,440
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$27,850			\$27,850
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,578			\$6,578
			CUSTODIANS	\$32,565			\$32,565
			NURSES	\$22,682			\$22,682
			PSYCHIATRIC SOCIAL WORKERS	\$59,225			\$59,225
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$948,342</b>			<b>\$948,342</b>
<b>CONTRERAS LC SOC JUS Total</b>				<b>\$3,403,239</b>	<b>\$635,652</b>		<b>\$4,038,891</b>
<b>CORONA EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	<b>CAFETERIA Total</b>					<b>\$273,657</b>	<b>\$273,657</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$28,108		\$28,108
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$11,017		-\$11,017
			INSTRUCTIONAL MATERIALS		\$58,662		\$58,662
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,726		\$90,726
			PARENT INVOLVEMENT		\$12,340		\$12,340
			PSYCHIATRIC SOCIAL WORKERS		\$71,068		\$71,068
			PSYCHOLOGISTS		\$113,651		\$113,651
			TEACHER ASSISTANTS		\$160,845		\$160,845
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,855		\$8,855
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$557,865</b>		<b>\$557,865</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,583			\$1,583
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,262			\$6,262

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CORONA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$14,722			\$14,722
			INSTRUCTIONAL MATERIALS	\$12,976			\$12,976
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$109,768			\$109,768
			TEACHERS	\$3,572,878			\$3,572,878
			TEMPORARY PERSONNEL ACCOUNT	\$19,052			\$19,052
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,326,612</b>			<b>\$4,326,612</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$485,100		\$485,100
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$157,122		\$157,122
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$214,656		\$214,656
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$208,914		\$208,914
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,842		\$7,842
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$445,786		\$445,786
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,792,735</b>		<b>\$1,792,735</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,500			\$4,500
			CLASSIFIED OVERTIME X & Z TIME	\$773			\$773
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,446			\$118,446
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$10,631			\$10,631
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,822			\$3,822
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,408			\$8,408
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$354,942</b>			<b>\$354,942</b>
<b>CORONA EL Total</b>				<b>\$4,851,168</b>	<b>\$2,411,233</b>	<b>\$273,657</b>	<b>\$7,536,058</b>
Corona EL PKFLP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Corona EL PKFLP Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
CORTINES SCH OF VPA	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$14,705		\$14,705
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$99,183		\$99,183
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		PerkinsIn-Hw Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$86,111		\$86,111
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$94,682			\$94,682
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$94,682</b>	<b>\$212,551</b>		<b>\$307,233</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$358,712	\$358,712
	<b>CAFETERIA Total</b>					<b>\$358,712</b>	<b>\$358,712</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$117,708			\$117,708
	<b>CAMPUS AIDES Total</b>			<b>\$117,708</b>			<b>\$117,708</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$56,704		\$56,704

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CORTINES SCH OF VPA	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$54,236		\$54,236
			CLASSIFIED OVERTIME X & Z TIME		\$4,000		\$4,000
			COUNSELING AIDES		\$14,353		\$14,353
			COUNSELORS		\$113,405		\$113,405
			INSTRUCTIONAL MATERIALS		\$110,380		\$110,380
			NURSES		\$68,043		\$68,043
			PARENT INVOLVEMENT		\$9,002		\$9,002
			PSYCHIATRIC SOCIAL WORKERS		\$118,447		\$118,447
			PSYCHOLOGISTS		\$35,891		\$35,891
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,500		\$1,500
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$2,280		\$2,280
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$11,858		\$11,858
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$873,721</b>		<b>\$873,721</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$311,337			\$311,337
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,767			\$2,767
			CLERICAL SUPPORT	\$245,128			\$245,128
			COUNSELING TIME (REGISTRATION)	\$7,465			\$7,465
			COUNSELORS	\$352,937			\$352,937
			CUSTODIAL SUPPLIES	\$40,212			\$40,212
			CUSTODIANS	\$457,826			\$457,826
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$25,364			\$25,364
			INSTRUCTIONAL MATERIALS	\$32,670			\$32,670
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$162,881			\$162,881
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$4,891,998			\$4,891,998
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,968			\$5,968
			TEACHERS - LIBRARY MEDIA	\$117,278			\$117,278
			TEMPORARY PERSONNEL ACCOUNT	\$23,872			\$23,872
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,963,174</b>			<b>\$6,963,174</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,184		\$1,184
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,184</b>		<b>\$1,184</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$392,896		\$392,896
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$298,042		\$298,042
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,714		\$7,714
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$391,796		\$391,796
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,254,437</b>		<b>\$1,254,437</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$39,240			\$39,240
		Targeted Student Population	CLERICAL SUPPORT	\$156,605			\$156,605
			CUSTODIANS	\$58,767			\$58,767
			INSTRUCTIONAL MATERIALS	\$6,720			\$6,720
			TEACHERS	\$40,414			\$40,414
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$267,102			\$267,102
			ADVISORS/COORDINATORS	\$58,271			\$58,271
			CAMPUS AIDES	\$42,659			\$42,659
			CLERICAL SUPPORT	\$264,448			\$264,448
			COUNSELORS	\$109,447			\$109,447
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,447			\$118,447

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CORTINES SCH OF VPA	TARGETED STUDENT POPULATION	TSP - PPS	INSTRUCTIONAL MATERIALS	\$551,594			\$551,594
			NURSES	\$22,681			\$22,681
			TEACHERS	\$373,916			\$373,916
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,745			\$8,745
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$5,504			\$5,504
			CUSTODIANS	\$75,047			\$75,047
			INSTRUCTIONAL MATERIALS	\$398			\$398
	TARGETED STUDENT POPULATION Total			\$2,208,071			\$2,208,071
<b>CORTINES SCH OF VPA Total</b>				<b>\$9,416,200</b>	<b>\$2,341,893</b>	<b>\$358,712</b>	<b>\$12,116,805</b>
COUGHLIN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	4 YEAR OLD TK PROGRAM Total			\$141,651			\$141,651
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	ARTS PROGRAM Total			\$56,702			\$56,702
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$207,549	\$207,549
	CAFETERIA Total					\$207,549	\$207,549
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$12,966		\$12,966
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$22,062		\$22,062
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$34,021		\$34,021
			PARENT INVOLVEMENT		\$12,482		\$12,482
			PSYCHOLOGISTS		\$41,872		\$41,872
			TEACHER ASSISTANTS		\$131,278		\$131,278
			TRANSPORTATION		\$6,000		\$6,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,677		\$6,677
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$420,651		\$420,651
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$150,551			\$150,551
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,235			\$1,235
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,124			\$5,124
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,169			\$11,169
			INSTRUCTIONAL MATERIALS	\$10,416			\$10,416
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$92,063			\$92,063
			TEACHERS	\$2,770,868			\$2,770,868
			TEMPORARY PERSONNEL ACCOUNT	\$14,454			\$14,454
	GENERAL SCHOOL PROGRAM Total			\$3,373,152			\$3,373,152
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,912		\$1,912
			TEACHERS		\$3,000		\$3,000
	GRANTS - SITE DETERMINED NEEDS Total				\$4,912		\$4,912
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS	\$67,080			\$67,080
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS	\$51,084			\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$175,315			\$175,315
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$4,463			\$4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM	\$114,255			\$114,255

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>COUGHLIN EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$412,197</b>		<b>\$412,197</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,129			\$4,129
			CLERICAL SUPPORT	\$51,858			\$51,858
			CUSTODIAL SUPPLIES	\$5,000			\$5,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$6,739			\$6,739
			PARENT INVOLVEMENT	\$16,013			\$16,013
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,778			\$6,778
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$297,870</b>			<b>\$297,870</b>
<b>COUGHLIN EL Total</b>				<b>\$3,918,724</b>	<b>\$837,760</b>	<b>\$207,549</b>	<b>\$4,964,033</b>
Coughlin Elem SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$282,892	\$282,892
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$282,892</b>	<b>\$282,892</b>
<b>Coughlin Elem SPS Total</b>						<b>\$282,892</b>	<b>\$282,892</b>
<b>COWAN EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$22,000		\$22,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,846		\$11,846
			INSTRUCTIONAL MATERIALS		\$18,271		\$18,271
			PSYCHIATRIC SOCIAL WORKERS		\$23,691		\$23,691
			TRANSPORTATION		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,404		\$1,404
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$82,212</b>		<b>\$82,212</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLERICAL SUPPORT	\$134,408			\$134,408
			CUSTODIAL SUPPLIES	\$3,543			\$3,543
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$2,990			\$2,990
			INSTRUCTIONAL MATERIALS	\$2,416			\$2,416
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,953			\$14,953
			TEACHERS	\$779,255			\$779,255
			TEMPORARY PERSONNEL ACCOUNT	\$6,226			\$6,226
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,260,588</b>			<b>\$1,260,588</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$80		\$80
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$80</b>		<b>\$80</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$78,661		\$78,661
	<b>SPECIAL EDUCATION Total</b>				<b>\$364,101</b>		<b>\$364,101</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,250			\$3,250
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			INSTRUCTIONAL MATERIALS	\$6,800			\$6,800
			PARENT INVOLVEMENT	\$4,205			\$4,205



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
COWAN EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,265			\$1,265		
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,000			\$3,000		
			CLASSIFIED OVERTIME X & Z TIME	\$9,020			\$9,020		
			INSTRUCTIONAL MATERIALS	\$1,510			\$1,510		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,000			\$2,000		
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$48,493</b>			<b>\$48,493</b>
<b>COWAN EL Total</b>				<b>\$1,348,546</b>	<b>\$446,393</b>	<b>\$92,887</b>	<b>\$1,887,826</b>		
COWAN G/HA IN/HUM MG	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$2,349			\$2,349		
			INSTRUCTIONAL MATERIALS	\$1,984			\$1,984		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245		
			TEACHERS	\$584,405			\$584,405		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$609,983</b>			<b>\$609,983</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$74,530			\$74,530
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,108			\$2,108		
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$76,638</b>			<b>\$76,638</b>		
<b>COWAN G/HA IN/HUM MG Total</b>				<b>\$686,621</b>			<b>\$686,621</b>		
CRENSHAW BET MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$322			\$322		
			GENERAL SUPPLIES	\$3,485			\$3,485		
			INSTRUCTIONAL MATERIALS	\$4,092			\$4,092		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786		
			TEACHERS	\$763,811			\$763,811		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$796,496</b>			<b>\$796,496</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,485			\$3,485
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,485</b>			<b>\$3,485</b>
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$107,328		\$107,328
	<b>SPECIAL EDUCATION Total</b>				<b>\$161,991</b>		<b>\$161,991</b>		
CRENSHAW BET MAG	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	PSYCHIATRIC SOCIAL WORKERS	\$35,220			\$35,220		
			TRANSPORTATION	\$630			\$630		
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>		<b>\$35,850</b>	
<b>CRENSHAW BET MAG Total</b>				<b>\$835,831</b>	<b>\$161,991</b>		<b>\$997,822</b>		
CRENSHAW STEMM MAG	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$24,900		\$24,900		
		Perkins PD-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506		
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$860		\$860		
		Perkins SP-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860		
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$400		\$400		
			Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$287,987			\$287,987	
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$287,987</b>	<b>\$47,526</b>		<b>\$335,513</b>
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$353,250	\$353,250
			<b>CAFETERIA Total</b>					<b>\$353,250</b>	<b>\$353,250</b>
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$295,621			\$295,621
			<b>CAMPUS AIDES Total</b>			<b>\$295,621</b>			<b>\$295,621</b>
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,501		\$1,501
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449		
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488		
			INSTRUCTIONAL MATERIALS		\$9,642		\$9,642		
			NURSES		\$30,778		\$30,778		
			PARENT INVOLVEMENT		\$138,612		\$138,612		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$685		\$685		
			TEACHER ASSISTANTS		\$37,508		\$37,508		
			TEACHERS - LIBRARY MEDIA		\$56,704		\$56,704		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,206		\$8,206		
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$580,312</b>		<b>\$580,312</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$141,054			\$141,054		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CRENSHAW STEMM MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$225,032			\$225,032
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLERICAL SUPPORT	\$214,404			\$214,404
			COUNSELORS	\$176,609			\$176,609
			CUSTODIAL SUPPLIES	\$14,422			\$14,422
			CUSTODIANS	\$492,173			\$492,173
			FINANCIAL MANAGERS	\$91,025			\$91,025
			GENERAL SUPPLIES	\$5,698			\$5,698
			INSTRUCTIONAL MATERIALS	\$7,832			\$7,832
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$37,265			\$37,265
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,448			\$31,448
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$1,275,881			\$1,275,881
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,708			\$3,708
			TEACHERS - LIBRARY MEDIA	\$56,704			\$56,704
			TEMPORARY PERSONNEL ACCOUNT	\$14,832			\$14,832
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,976,558</b>			<b>\$2,976,558</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,808		\$1,808
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,808</b>		<b>\$1,808</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,869			\$126,869
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,868			\$6,868
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$39,673			\$39,673
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$173,410</b>			<b>\$173,410</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$744,089		\$744,089
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$311,854		\$311,854
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$925,108		\$925,108
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,965		\$10,965
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$336,868		\$336,868
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,328,884</b>		<b>\$2,328,884</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$98,553			\$98,553
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$225,688			\$225,688
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,162			\$2,162
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,930			\$6,930
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$18,350			\$18,350
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING ASSISTANT	\$17,938			\$17,938
			COUNSELING TIME (REGISTRATION)	\$5,739			\$5,739
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			TRANSPORTATION	\$2,596			\$2,596
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$592,586</b>			<b>\$592,586</b>
<b>CRENSHAW STEMM MAG Total</b>				<b>\$4,326,162</b>	<b>\$2,958,530</b>	<b>\$353,250</b>	<b>\$7,637,942</b>
<b>CRENSHAW VAPA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$487			\$487
			GENERAL SUPPLIES	\$5,406			\$5,406
			INSTRUCTIONAL MATERIALS	\$6,336			\$6,336
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,039,501			\$1,039,501
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,087,139</b>			<b>\$1,087,139</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,406			\$5,406
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$5,406</b>			<b>\$5,406</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	PSYCHIATRIC SOCIAL WORKERS	\$35,850			\$35,850

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>CRENSHAW VAPA MAG</b>	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>CRENSHAW VAPA MAG Total</b>				<b>\$1,128,395</b>			<b>\$1,128,395</b>
Crenshaw-Manual Arts	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$144,720	\$144,720
		TPA-Adult Educ.	ADULT EDUCATION			\$98,587	\$98,587
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$243,307</b>	<b>\$243,307</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$40,706			\$40,706
	<b>COUNSELING SUPPORT Total</b>			<b>\$40,706</b>			<b>\$40,706</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Crenshaw-Manual Arts Total</b>				<b>\$40,706</b>		<b>\$243,307</b>	<b>\$284,013</b>
Crescent Hts BI EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,808	\$1,103,808
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$9,600	\$9,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,178,243</b>	<b>\$1,178,243</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$319</b>		<b>\$319</b>
<b>Crescent Hts BI EEC Total</b>					<b>\$319</b>	<b>\$1,178,243</b>	<b>\$1,178,562</b>
CRESCENT HTS L/A/S/I	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,055		\$84,055
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,055</b>		<b>\$84,055</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$22,100		\$22,100
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$24,278		\$24,278
			INSTRUCTIONAL MATERIALS		\$4,824		\$4,824
			PSYCHIATRIC SOCIAL WORKERS		\$11,845		\$11,845
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$125,816		\$125,816
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,674		\$3,674
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$231,462</b>		<b>\$231,462</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,601			\$4,601
			CLASSIFIED SUBSTITUTES/RELIEF	\$643			\$643
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$3,573			\$3,573
			CUSTODIANS	\$133,019			\$133,019
			DIFFERENTIALS/LONGEVITIES	\$1,787			\$1,787
			GENERAL SUPPLIES	\$6,562			\$6,562
			INSTRUCTIONAL MATERIALS	\$10,176			\$10,176
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,922			\$21,922
			TEACHERS	\$1,820,855			\$1,820,855
			TEMPORARY PERSONNEL ACCOUNT	\$8,492			\$8,492
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,454,992</b>			<b>\$2,454,992</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,120		\$1,120
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,120</b>		<b>\$1,120</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST			\$2,819	\$2,819
	<b>INDIRECT COST Total</b>					<b>\$2,819</b>	<b>\$2,819</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,068			\$126,068
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,562			\$6,562

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CRESCENT HTS L/A/S/J	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$132,630</b>			<b>\$132,630</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,658		\$1,658
	<b>SPECIAL EDUCATION Total</b>				<b>\$176,178</b>		<b>\$176,178</b>
	<b>TARGETED STUDENT POPULATION</b>						
		Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,104			\$23,104
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$22,233			\$22,233
			LIBRARY AIDES	\$24,627			\$24,627
			PSYCHIATRIC SOCIAL WORKERS	\$11,845			\$11,845
			TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,075			\$3,075
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$131,915</b>		<b>\$131,915</b>
	<b>CRESCENT HTS L/A/S/J Total</b>				<b>\$2,789,096</b>	<b>\$495,634</b>	<b>\$127,938</b>
CRESTWOOD ST EL	<b>ARTS PROGRAM</b>			\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>						
		CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$52,896		\$52,896
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL MATERIALS		\$19,874		\$19,874
			PARENT INVOLVEMENT		\$7,500		\$7,500
			TEACHER ASSISTANTS		\$9,379		\$9,379
			TEACHERS		\$4,000		\$4,000
			TRANSPORTATION		\$12,000		\$12,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,888		\$1,888
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$110,513</b>		<b>\$110,513</b>
	<b>GENERAL SCHOOL PROGRAM</b>						
		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			CLASSIFIED SUBSTITUTES/RELIEF	\$692			\$692
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,763			\$3,763
		CUSTODIANS	\$141,609			\$141,609	
		GENERAL SUPPLIES	\$6,868			\$6,868	
		INSTRUCTIONAL MATERIALS	\$10,088			\$10,088	
		NURSES	\$22,681			\$22,681	
		PSYCHOLOGISTS	\$5,982			\$5,982	
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$48,914			\$48,914	
		TEACHERS	\$1,738,443			\$1,738,443	
		TEMPORARY PERSONNEL ACCOUNT	\$8,888			\$8,888	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,275,168</b>			<b>\$2,275,168</b>	
<b>GRANTS - SITE DETERMINED NEEDS</b>					\$188	\$188	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$188</b>	<b>\$188</b>	
<b>SPECIAL EDUCATION</b>							
	SpEd-Assistants	SPED-ASSISTANTS		\$266,448		\$266,448	
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663	
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$268,372		\$268,372	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$241,401		\$241,401	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CRESTWOOD ST EL	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$348,073		\$348,073
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,301,299</b>		<b>\$1,301,299</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,849			\$1,849
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$11,198			\$11,198
			PARENT INVOLVEMENT	\$3,984			\$3,984
			TEACHERS	\$22,681			\$22,681
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,849			\$1,849
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$64,177</b>			<b>\$64,177</b>
<b>CRESTWOOD ST EL Total</b>				<b>\$2,390,150</b>	<b>\$1,412,000</b>	<b>\$92,887</b>	<b>\$3,895,037</b>
CURTISS MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$587			\$587
			GENERAL SUPPLIES	\$4,355			\$4,355
			INSTRUCTIONAL MATERIALS	\$6,792			\$6,792
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,122,046			\$1,122,046
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,172,730</b>			<b>\$1,172,730</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$129,662			\$129,662
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,355			\$5,355
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$135,017</b>			<b>\$135,017</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>CURTISS MATH/SCI MAG Total</b>				<b>\$1,343,597</b>			<b>\$1,343,597</b>
CURTISS MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$279,101	\$279,101
	<b>CAFETERIA Total</b>					<b>\$279,101</b>	<b>\$279,101</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,300		\$3,300
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$11,611		\$11,611
			PARENT INVOLVEMENT		\$8,505		\$8,505
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,840		\$2,840
			TEACHERS		\$221,832		\$221,832
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,928		\$4,928
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$368,063</b>		<b>\$368,063</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$168,568			\$168,568
			CLASSIFIED SUBSTITUTES/RELIEF	\$369			\$369
			CLERICAL SUPPORT	\$103,346			\$103,346
			COUNSELING TIME (REGISTRATION)	\$3,240			\$3,240
			COUNSELORS	\$121,544			\$121,544
			CUSTODIAL SUPPLIES	\$15,111			\$15,111
			CUSTODIANS	\$300,998			\$300,998
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$10,000			\$10,000
			INSTRUCTIONAL MATERIALS	\$5,124			\$5,124
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$771,102			\$771,102

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
CURTISS MS	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS - ACADEMIC DIFFERENTIALS	\$1,590			\$1,590
			TEMPORARY PERSONNEL ACCOUNT	\$16,480			\$16,480
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,618,142</b>			<b>\$1,618,142</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$496		\$496
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$496</b>		<b>\$496</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$47,796		\$47,796
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$224,133		\$224,133
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$345,077		\$345,077
	<b>SPECIAL EDUCATION Total</b>				<b>\$839,037</b>		<b>\$839,037</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,316			\$26,316
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,741			\$1,741
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$6,000			\$6,000
			LIBRARY AIDES	\$49,250			\$49,250
			PARENT INVOLVEMENT	\$600			\$600
			TEACHERS	\$3,210			\$3,210
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,665			\$3,665
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$4,582			\$4,582
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$307,927</b>			<b>\$307,927</b>
<b>CURTISS MS Total</b>				<b>\$2,014,094</b>	<b>\$1,207,596</b>	<b>\$279,101</b>	<b>\$3,500,791</b>
Dacotah St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,583,658	\$1,583,658
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,655,693</b>	<b>\$1,655,693</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$99,035		\$99,035
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$150,311</b>		<b>\$150,311</b>
<b>Dacotah St EEC Total</b>					<b>\$150,311</b>	<b>\$1,655,693</b>	<b>\$1,806,004</b>
DAHLIA HTS EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$286			\$286
			CLERICAL SUPPORT	\$143,660			\$143,660
			CUSTODIAL SUPPLIES	\$3,543			\$3,543
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$1,000			\$1,000
			INSTRUCTIONAL AIDES	\$11,188			\$11,188
			INSTRUCTIONAL MATERIALS	\$8,954			\$8,954
			NURSES	\$22,681			\$22,681

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
DAHLIA HTS EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$12,188			\$12,188
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS	\$1,558,320			\$1,558,320
			TEMPORARY PERSONNEL ACCOUNT	\$13,514			\$13,514
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,092,838</b>			<b>\$2,092,838</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$304		\$304
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$304</b>		<b>\$304</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$266,157		\$266,157
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,040		\$2,040
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$207,717		\$207,717
	<b>SPECIAL EDUCATION Total</b>				<b>\$592,454</b>		<b>\$592,454</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$4,288			\$4,288
			TEACHER ASSISTANTS	\$20,838			\$20,838
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,096			\$1,096
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$47,350</b>			<b>\$47,350</b>
<b>DAHLIA HTS EL Total</b>				<b>\$2,179,653</b>	<b>\$592,758</b>	<b>\$92,887</b>	<b>\$2,865,298</b>
DANA MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$422,292	\$422,292
	<b>CAFETERIA Total</b>					<b>\$422,292</b>	<b>\$422,292</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$64,412			\$64,412
	<b>CAMPUS AIDES Total</b>			<b>\$64,412</b>			<b>\$64,412</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$126,736		\$126,736
			DIFFERENTIALS/LONGEVITIES	\$2,232			\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$103,257		\$103,257
			LIBRARY AIDES		\$13,510		\$13,510
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$27,317		\$27,317
			PSYCHOLOGISTS		\$47,853		\$47,853
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,374		\$11,374
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$831,758</b>		<b>\$831,758</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$300,745			\$300,745
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,445			\$2,445
			CLERICAL SUPPORT	\$277,151			\$277,151
			COUNSELING TIME (REGISTRATION)	\$5,317			\$5,317
			COUNSELORS	\$335,587			\$335,587
			CUSTODIAL SUPPLIES	\$11,732			\$11,732
			CUSTODIANS	\$372,487			\$372,487
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$23,035			\$23,035
			INSTRUCTIONAL MATERIALS	\$23,864			\$23,864
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$148,718			\$148,718

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DANA MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS	\$4,682,821			\$4,682,821
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,887			\$4,887
			TEMPORARY PERSONNEL ACCOUNT	\$26,064			\$26,064
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,434,600</b>			<b>\$6,434,600</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,000		\$2,000
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,000</b>		<b>\$2,000</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$694,949		\$694,949
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$526,273		\$526,273
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,962		\$13,962
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$651,759		\$651,759
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,996,269</b>		<b>\$1,996,269</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$21,477			\$21,477
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$30,494			\$30,494
			CLASSIFIED OVERTIME X & Z TIME	\$9,959			\$9,959
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$20,357			\$20,357
			NURSES	\$45,362			\$45,362
			PARENT INVOLVEMENT	\$37,031			\$37,031
			PSYCHOLOGISTS	\$23,927			\$23,927
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,172			\$9,172
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$117,334			\$117,334
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$10,011			\$10,011
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$421,717</b>			<b>\$421,717</b>
<b>DANA MS Total</b>				<b>\$6,920,729</b>	<b>\$2,830,027</b>	<b>\$422,292</b>	<b>\$10,173,048</b>
<b>Dana STEAM Magnet</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$526			\$526
			GENERAL SUPPLIES	\$4,658			\$4,658
			INSTRUCTIONAL MATERIALS	\$5,096			\$5,096
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			TEACHERS	\$982,709			\$982,709
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,024,857</b>			<b>\$1,024,857</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,257			\$71,257
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,658			\$4,658
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$75,915</b>			<b>\$75,915</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>Dana STEAM Magnet Total</b>				<b>\$1,136,622</b>			<b>\$1,136,622</b>
<b>DANUBE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$16,413		\$16,413
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$31,449		\$31,449
			INSTRUCTIONAL MATERIALS		\$6,706		\$6,706
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$6,237		\$6,237
			PSYCHOLOGISTS		\$11,963		\$11,963



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
DANUBE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$84,407		\$84,407	
			TRANSPORTATION		\$1,850		\$1,850	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,168		\$3,168
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$199,584</b>		<b>\$199,584</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163	
			CLASSIFIED SUBSTITUTES/RELIEF	\$766			\$766	
			CLERICAL SUPPORT	\$147,000			\$147,000	
			COACHES INSTRUCTIONAL	\$0			\$0	
			CUSTODIAL SUPPLIES	\$3,805			\$3,805	
			CUSTODIANS	\$141,609			\$141,609	
			GENERAL SUPPLIES	\$7,174			\$7,174	
			INSTRUCTIONAL MATERIALS	\$6,368			\$6,368	
			NURSES	\$22,681			\$22,681	
			PSYCHOLOGISTS	\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195	
			TEACHERS	\$1,820,855			\$1,820,855	
			TEMPORARY PERSONNEL ACCOUNT	\$9,284			\$9,284	
				<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$2,381,882</b>		
		GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,200		\$1,200
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,200</b>		<b>\$1,200</b>
		REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$269,736		\$269,736	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$121,544		\$121,544	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$324,673		\$324,673	
			<b>SPECIAL EDUCATION Total</b>				<b>\$829,487</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598		
		COACHES INSTRUCTIONAL	\$68,044			\$68,044		
	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$1,072			\$1,072		
		TEACHERS	\$1,034			\$1,034		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,440			\$2,440		
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017		
		LIBRARY AIDES	\$24,627			\$24,627		
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$93,818</b>		<b>\$93,818</b>
	<b>DANUBE EL Total</b>				<b>\$2,684,410</b>	<b>\$1,030,271</b>	<b>\$92,887</b>	<b>\$3,807,568</b>
DARBY AVE CHARTER	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681	
			<b>ARTS PROGRAM Total</b>	<b>\$22,681</b>			<b>\$22,681</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447	
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437	
			ADVISORS/COORDINATORS	\$0			\$0	
			CLASSIFIED SUBSTITUTES/RELIEF	\$884			\$884	
			CLERICAL SUPPORT	\$147,000			\$147,000	
			CUSTODIAL SUPPLIES	\$4,056			\$4,056	
			CUSTODIANS	\$135,248			\$135,248	
			GENERAL SUPPLIES	\$8,160			\$8,160	
			INSTRUCTIONAL MATERIALS	\$10,952			\$10,952	
NURSES			\$22,681			\$22,681		
PSYCHOLOGISTS	\$5,982			\$5,982				
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$36,937			\$36,937				
TEACHER ASSISTANTS	\$26,793			\$26,793				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DARBY AVE CHARTER</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS	\$1,902,593			\$1,902,593
			TEMPORARY PERSONNEL ACCOUNT	\$10,560			\$10,560
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,466,283</b>			<b>\$2,466,283</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$512		\$512
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$512</b>		<b>\$512</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$377,407		\$377,407
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$224,456		\$224,456
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$299,198		\$299,198
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,020,980</b>		<b>\$1,020,980</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$2,590			\$2,590
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$12,234			\$12,234
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,625			\$1,625
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$56,991</b>			<b>\$56,991</b>
<b>DARBY AVE CHARTER Total</b>				<b>\$2,562,739</b>	<b>\$1,021,492</b>	<b>\$137,447</b>	<b>\$3,721,678</b>
<b>David Roberti EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$1,112,269	\$1,112,269
		Child Dev Fd-HsekpPERS-Ctrrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$9,600	\$9,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,186,704</b>	<b>\$1,186,704</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$255</b>		<b>\$255</b>
<b>David Roberti EEC Total</b>					<b>\$255</b>	<b>\$1,186,704</b>	<b>\$1,186,959</b>
<b>DAYTON HEIGHTS EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$331,608	\$331,608
	<b>CAFETERIA Total</b>					<b>\$331,608</b>	<b>\$331,608</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,788		\$1,788
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$8,716		\$8,716
			NURSES		\$45,362		\$45,362
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$78,140		\$78,140
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,291		\$5,291
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$333,333</b>		<b>\$333,333</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$33,000			\$33,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$888			\$888
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,253			\$4,253
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			GENERAL SUPPLIES	\$8,670			\$8,670
			INSTRUCTIONAL AIDES	\$11,188			\$11,188
			INSTRUCTIONAL MATERIALS	\$14,681			\$14,681
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$8,331			\$8,331

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DAYTON HEIGHTS EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,270			\$1,270
			TEACHERS	\$2,051,410			\$2,051,410
			TEMPORARY PERSONNEL ACCOUNT	\$16,220			\$16,220
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,624,834</b>			<b>\$2,624,834</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,520		\$3,520
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,520</b>		<b>\$3,520</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$279,119		\$279,119
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$313,953		\$313,953
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$228,941		\$228,941
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$537,896		\$537,896
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,580,870</b>		<b>\$1,580,870</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$69,846			\$69,846
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			INSTRUCTIONAL MATERIALS	\$6,656			\$6,656
			LIBRARY AIDES	\$24,627			\$24,627
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,434			\$2,434
			TEACHER ASSISTANTS	\$59,536			\$59,536
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,120			\$5,120
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$193,303</b>			<b>\$193,303</b>
<b>DAYTON HEIGHTS EL Total</b>				<b>\$2,880,283</b>	<b>\$1,917,723</b>	<b>\$331,608</b>	<b>\$5,129,614</b>
<b>Dayton Hts EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,599,815	\$1,599,815
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,671,850</b>	<b>\$1,671,850</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$113,851		\$113,851
			SPED-SCHOOL ALLOC-COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$168,769</b>		<b>\$168,769</b>
<b>Dayton Hts EEC Total</b>					<b>\$168,769</b>	<b>\$1,671,850</b>	<b>\$1,840,619</b>
<b>DBM/ELCTRON INFO MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$723			\$723
			GENERAL SUPPLIES	\$6,358			\$6,358
			INSTRUCTIONAL MATERIALS	\$8,228			\$8,228
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,471,560			\$1,471,560
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,536,442</b>			<b>\$1,536,442</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,358			\$6,358
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$6,358</b>			<b>\$6,358</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>DBM/ELCTRON INFO MAG Total</b>				<b>\$1,578,650</b>			<b>\$1,578,650</b>
<b>DE LA TORRE JR EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$254,639	\$254,639
	<b>CAFETERIA Total</b>					<b>\$254,639</b>	<b>\$254,639</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>COORDINATED EARLY INTERVENING SERVICES</b>	CEIS 15%-IDEA-B K-12 SCH	COORDINATED EARLY INTERVENING SERVICES		\$12,371		\$12,371

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DE LA TORRE JR EL</b>	<b>COORDINATED EARLY INTERVENING SERVICES Total</b>				<b>\$12,371</b>		<b>\$12,371</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$9,684		\$9,684
			PSYCHOLOGISTS		\$107,670		\$107,670
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TRANSPORTATION		\$5,600		\$5,600
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,600		\$6,600
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$415,800</b>		<b>\$415,800</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,028			\$137,028
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,222			\$1,222
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$4,953			\$4,953
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,458			\$11,458
			INSTRUCTIONAL MATERIALS	\$10,096			\$10,096
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,873,786			\$2,873,786
			TEMPORARY PERSONNEL ACCOUNT	\$14,828			\$14,828
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,446,862</b>			<b>\$3,446,862</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$189,959		\$189,959
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$177,635		\$177,635
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,057		\$6,057
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$343,265		\$343,265
	<b>SPECIAL EDUCATION Total</b>				<b>\$880,905</b>		<b>\$880,905</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$25,904			\$25,904
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691			\$23,691
			CUSTODIAL SUPPLIES	\$3,500			\$3,500
			INSTRUCTIONAL MATERIALS	\$42,500			\$42,500
			NURSES	\$90,725			\$90,725
			TEACHERS	\$9,180			\$9,180
			TEMPORARY PERSONNEL ACCOUNT	\$9,300			\$9,300
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,042			\$7,042
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$301,067</b>			<b>\$301,067</b>
<b>DE LA TORRE JR EL Total</b>				<b>\$3,898,610</b>	<b>\$1,369,709</b>	<b>\$254,639</b>	<b>\$5,522,958</b>
<b>Deaf Elem-Various</b>	<b>SPECIAL EDUCATION</b>	Early Intvn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$129,686		\$129,686
		Preschool Expansion Grant	SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$257,077		\$257,077
		SpEd-Assistants	SPED-ASSISTANTS		\$175,241		\$175,241
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$267,438		\$267,438

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Deaf Elem-Various	SPECIAL EDUCATION	SpEd-Low Incidence-IMA	SPED-IMA-EQUIP-MATERIAL		\$510,246		\$510,246
		SpEd-Program Supp-IMA	SPED-CENTRAL OFFICE/DISTRICTS		\$64,100		\$64,100
		SpEd-Related Services	SPED-DEAF AND HARD OF HEARING		\$8,141,150		\$8,141,150
		<b>SPECIAL EDUCATION Total</b>				<b>\$9,544,938</b>	
<b>Deaf Elem-Various Total</b>					<b>\$9,544,938</b>		<b>\$9,544,938</b>
DEARBORN EL CA	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$78,206			\$78,206
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$208,194			\$208,194
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$286,400</b>			<b>\$286,400</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$133,815			\$133,815
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$966			\$966
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,086			\$4,086
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,619			\$8,619
			INSTRUCTIONAL MATERIALS	\$15,016			\$15,016
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$29,490			\$29,490
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$23,091			\$23,091
			TEACHERS	\$2,089,753			\$2,089,753
			TEMPORARY PERSONNEL ACCOUNT	\$11,154			\$11,154
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,633,262</b>			<b>\$2,633,262</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,008		\$1,008	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,008</b>		<b>\$1,008</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$266,448			\$266,448
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663			\$54,663
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857			\$119,857
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678			\$2,678
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$114,686			\$114,686
	<b>SPECIAL EDUCATION Total</b>				<b>\$558,332</b>		<b>\$558,332</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,206			\$2,206	
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017	
		LIBRARY AIDES	\$24,627			\$24,627	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$23,434</b>		<b>\$23,434</b>	
<b>DEARBORN EL CA Total</b>				<b>\$2,993,901</b>	<b>\$559,340</b>	<b>\$92,887</b>	<b>\$3,646,128</b>
DEL AMO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$35,717		\$35,717
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
		INSTRUCTIONAL AIDES		\$41,932		\$41,932	
		INSTRUCTIONAL MATERIALS		\$9,067		\$9,067	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
DEL AMO EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHERS		\$23,716		\$23,716
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,915		\$2,915
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$183,645</b>		<b>\$183,645</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$631			\$631
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,649			\$3,649
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,399			\$3,399
			INSTRUCTIONAL MATERIALS	\$7,796			\$7,796
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,606,116			\$1,606,116
			TEMPORARY PERSONNEL ACCOUNT	\$7,634			\$7,634
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,153,097</b>			<b>\$2,153,097</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$896		\$896
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$896</b>		<b>\$896</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$204,918		\$204,918
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$100,611		\$100,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,487		\$2,487
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$316,925		\$316,925
	<b>SPECIAL EDUCATION Total</b>				<b>\$840,014</b>		<b>\$840,014</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,408			\$4,408
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$1,511			\$1,511
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$23,927			\$23,927
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,355			\$2,355
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$87,981</b>			<b>\$87,981</b>
<b>DEL AMO EL Total</b>				<b>\$2,442,375</b>	<b>\$1,024,555</b>	<b>\$92,887</b>	<b>\$3,559,817</b>
DEL OLMO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$261,658	\$261,658
	<b>CAFETERIA Total</b>					<b>\$261,658</b>	<b>\$261,658</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,258		\$8,258
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,846		\$11,846
			DIFFERENTIALS/LONGEVITIES		\$4,463		\$4,463
			INSTRUCTIONAL MATERIALS		\$18,258		\$18,258
			NURSES		\$68,045		\$68,045
			PARENT INVOLVEMENT		\$12,003		\$12,003

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
DEL OLMO EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$159,985		\$159,985
			TEACHERS		\$17,597		\$17,597
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,447		\$7,447
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$469,161</b>		<b>\$469,161</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED OVERTIME X & Z TIME	\$500			\$500
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,352			\$1,352
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL OVERTIME & RELIEF	\$500			\$500
			CUSTODIAL SUPPLIES	\$6,409			\$6,409
			CUSTODIANS	\$206,737			\$206,737
			GENERAL SUPPLIES	\$12,563			\$12,563
			INSTRUCTIONAL MATERIALS	\$43,482			\$43,482
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,311			\$53,311
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS	\$3,100,801			\$3,100,801
			TEMPORARY PERSONNEL ACCOUNT	\$16,258			\$16,258
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,885,070</b>			<b>\$3,885,070</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$179,985		\$179,985
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$83,985		\$83,985
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$184,541		\$184,541
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,355		\$5,355
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$269,681		\$269,681
	<b>SPECIAL EDUCATION Total</b>				<b>\$887,536</b>		<b>\$887,536</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$32,700			\$32,700
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$23,157			\$23,157
			PARENT INVOLVEMENT	\$1,235			\$1,235
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,150			\$46,150
			TEACHERS	\$6,030			\$6,030
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,133			\$8,133
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$325,667</b>			<b>\$325,667</b>
<b>DEL OLMO EL Total</b>				<b>\$4,623,495</b>	<b>\$1,417,330</b>	<b>\$261,658</b>	<b>\$6,302,483</b>
DELEVAN DRIVE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,576		\$12,576
			INSTRUCTIONAL AIDES		\$20,966		\$20,966

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
DELEVAN DRIVE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$11,215		\$11,215
			TEACHER ASSISTANTS		\$90,657		\$90,657
			TEACHERS		\$13,770		\$13,770
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,592		\$2,592
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$151,776</b>		<b>\$151,776</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$889			\$889
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,976			\$3,976
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,075			\$8,075
			INSTRUCTIONAL MATERIALS	\$9,876			\$9,876
			NURSES	\$45,362			\$45,362
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$27,214			\$27,214
			TEACHERS	\$2,074,889			\$2,074,889
			TEMPORARY PERSONNEL ACCOUNT	\$10,450			\$10,450
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,629,759</b>			<b>\$2,629,759</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$896		\$896
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$896</b>		<b>\$896</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$220,576		\$220,576
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$187,207		\$187,207
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,035		\$99,035
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,423		\$2,423
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$285,513		\$285,513
	<b>SPECIAL EDUCATION Total</b>				<b>\$794,754</b>		<b>\$794,754</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$1,146			\$1,146
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,417			\$2,417
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$81,551</b>		<b>\$81,551</b>
<b>DELEVAN DRIVE EL Total</b>				<b>\$2,762,583</b>	<b>\$947,426</b>	<b>\$92,887</b>	<b>\$3,802,896</b>
DENA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$231,350	\$231,350
	<b>CAFETERIA Total</b>					<b>\$231,350</b>	<b>\$231,350</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,910		\$14,910
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$16,596		-\$16,596
			INSTRUCTIONAL MATERIALS		\$27,005		\$27,005
			NURSES		\$22,682		\$22,682
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$39,163		\$39,163
			TEACHERS		\$7,897		\$7,897
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,862		\$4,862



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DENA EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$306,306</b>		<b>\$306,306</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,142			\$2,142
			CLASSIFIED SUBSTITUTES/RELIEF	\$881			\$881
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL OVERTIME & RELIEF	\$1,720			\$1,720
			CUSTODIAL SUPPLIES	\$5,017			\$5,017
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,854			\$7,854
			INSTRUCTIONAL MATERIALS	\$13,898			\$13,898
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,288			\$53,288
			TEACHERS	\$2,086,780			\$2,086,780
			TEMPORARY PERSONNEL ACCOUNT	\$10,164			\$10,164
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,655,179</b>			<b>\$2,655,179</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,676		\$2,676
			TEACHER ASSISTANTS		\$732		\$732
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,408</b>		<b>\$3,408</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$60,519			\$60,519
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$60,519</b>			<b>\$60,519</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$271,660		\$271,660
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$107,671		\$107,671
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$115,091		\$115,091
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,550		\$2,550
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$91,427		\$91,427
	<b>SPECIAL EDUCATION Total</b>				<b>\$704,939</b>		<b>\$704,939</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,505			\$5,505
			CLASSIFIED OVERTIME X & Z TIME	\$2,408			\$2,408
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691			\$23,691
			CUSTODIAL OVERTIME & RELIEF	\$2,408			\$2,408
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$7,963			\$7,963
			PARENT INVOLVEMENT	\$17,897			\$17,897
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TRANSPORTATION	\$1,110			\$1,110
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,126			\$5,126
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$182,340</b>			<b>\$182,340</b>
<b>DENA EL Total</b>				<b>\$3,151,877</b>	<b>\$1,014,653</b>	<b>\$231,350</b>	<b>\$4,397,880</b>
<b>DENKER EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$695,283			\$695,283

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
DENKER EL	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$695,283</b>			<b>\$695,283</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$26,791			\$26,791
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$26,791</b>			<b>\$26,791</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,280		\$15,280
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$4,959		-\$4,959
			INSTRUCTIONAL MATERIALS		\$14,617		\$14,617
			LIBRARY AIDES		\$12,314		\$12,314
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$4,500		\$4,500
			PSYCHOLOGISTS		\$23,928		\$23,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$7,085		\$7,085
			TEACHER ASSISTANTS		\$46,884		\$46,884
			TEACHERS		\$226,810		\$226,810
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,336		\$6,336
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$399,168</b>		<b>\$399,168</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,411			\$1,411
			CLERICAL SUPPORT	\$199,516			\$199,516
			CUSTODIAL SUPPLIES	\$5,188			\$5,188
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$12,886			\$12,886
			INSTRUCTIONAL MATERIALS	\$11,856			\$11,856
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$106,227			\$106,227
			TEACHERS	\$2,721,455			\$2,721,455
			TEMPORARY PERSONNEL ACCOUNT	\$16,676			\$16,676
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,407,518</b>			<b>\$3,407,518</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,968		\$3,968
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,968</b>		<b>\$3,968</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$204,627		\$204,627
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$209,904		\$209,904
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$191,313		\$191,313
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$168,506		\$168,506
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$199,744		\$199,744
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,087,947</b>		<b>\$1,087,947</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,131			\$4,131
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$4,959			-\$4,959
			INSTRUCTIONAL MATERIALS	\$9,118			\$9,118
			LIBRARY AIDES	\$12,314			\$12,314
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,855			\$3,855
			TEACHER ASSISTANTS	\$29,768			\$29,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,744			\$5,744
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$265,198</b>			<b>\$265,198</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DENKER EL Total</b>				<b>\$4,610,792</b>	<b>\$1,491,083</b>	<b>\$137,447</b>	<b>\$6,239,322</b>
<b>DIXIE CYN COMM CHTR</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$53,045			\$53,045
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$260,450			\$260,450
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$313,495</b>			<b>\$313,495</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,374			\$1,374
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,949			\$4,949
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$12,342			\$12,342
			INSTRUCTIONAL MATERIALS	\$11,504			\$11,504
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
			TEACHERS	\$3,000,994			\$3,000,994
			TEMPORARY PERSONNEL ACCOUNT	\$15,972			\$15,972
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,621,746</b>			<b>\$3,621,746</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	INSTRUCTIONAL MATERIALS		\$864		\$864
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$864</b>		<b>\$864</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$211,785		\$211,785
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$131,126		\$131,126
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$211,494		\$211,494
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$210,559		\$210,559
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$174,749		\$174,749
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$80,151		\$80,151
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,024,582</b>		<b>\$1,024,582</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,731			\$1,731
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CLASSIFIED OVERTIME X & Z TIME	\$1,279			\$1,279
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$91,056</b>			<b>\$91,056</b>
<b>DIXIE CYN COMM CHTR Total</b>				<b>\$4,128,421</b>	<b>\$1,025,446</b>	<b>\$92,887</b>	<b>\$5,246,754</b>
<b>DODSON G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,000			\$7,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,378			\$1,378
			GENERAL SUPPLIES	\$9,738			\$9,738
			INSTRUCTIONAL MATERIALS	\$8,912			\$8,912
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			TEACHERS	\$2,615,731			\$2,615,731
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,727,741</b>			<b>\$2,727,741</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$118,384			\$118,384
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$12,138			\$12,138
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$130,522</b>			<b>\$130,522</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DODSON G/HA MAG</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$109,326</b>		<b>\$109,326</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>DODSON G/HA MAG Total</b>				<b>\$2,894,113</b>	<b>\$109,326</b>		<b>\$3,003,439</b>
<b>DODSON MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$476,361	\$476,361
	<b>CAFETERIA Total</b>					<b>\$476,361</b>	<b>\$476,361</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$87,332			\$87,332
	<b>CAMPUS AIDES Total</b>			<b>\$87,332</b>			<b>\$87,332</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$67,626		\$67,626
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$1,110		\$1,110
			INSTRUCTIONAL MATERIALS		\$49,522		\$49,522
			LIBRARY AIDES		\$13,510		\$13,510
			NURSES		\$79,386		\$79,386
			PSYCHIATRIC SOCIAL WORKERS		\$35,537		\$35,537
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$236,047		\$236,047
			TRANSPORTATION		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,530		\$10,530
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$731,786</b>		<b>\$731,786</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$602,794			\$602,794
			ADVISORS/COORDINATORS	\$0			\$0
			CAMPUS AIDES	\$10,483			\$10,483
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,167			\$2,167
			CLERICAL SUPPORT	\$346,628			\$346,628
			COUNSELING TIME (REGISTRATION)	\$5,585			\$5,585
			COUNSELORS	\$322,765			\$322,765
			CUSTODIAL SUPPLIES	\$13,085			\$13,085
			CUSTODIANS	\$368,417			\$368,417
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$19,907			\$19,907
			INSTRUCTIONAL MATERIALS	\$22,107			\$22,107
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$131,013			\$131,013
			TEACHERS	\$4,051,843			\$4,051,843
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,655			\$5,655
			TEMPORARY PERSONNEL ACCOUNT	\$16,604			\$16,604
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,009,254</b>			<b>\$6,009,254</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,408		\$1,408
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,408</b>		<b>\$1,408</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$428,792		\$428,792
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$315,516		\$315,516
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,288		\$8,288
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$461,576		\$461,576
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,268,835</b>		<b>\$1,268,835</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$29,115			\$29,115
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$39,254			\$39,254

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DODSON MS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL AIDES	\$14,924			\$14,924
			INSTRUCTIONAL MATERIALS	\$14,883			\$14,883
			PSYCHIATRIC SOCIAL WORKERS	\$23,691			\$23,691
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,337			\$2,337
			TEACHERS	\$115,775			\$115,775
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,066			\$9,066
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,333			\$3,333
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048
			COUNSELING TIME (REGISTRATION)	\$10,239			\$10,239
			COUNSELORS	\$66,621			\$66,621
			PSYCHIATRIC SOCIAL WORKERS	\$47,380			\$47,380
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$417,516</b>			<b>\$417,516</b>
<b>DODSON MS Total</b>				<b>\$6,546,667</b>	<b>\$2,002,029</b>	<b>\$476,361</b>	<b>\$9,025,057</b>
<b>DOLORES EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,135		\$9,135
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$8,874		\$8,874
			NURSES		\$11,341		\$11,341
			PSYCHIATRIC SOCIAL WORKERS		\$23,691		\$23,691
			TEACHER ASSISTANTS		\$56,270		\$56,270
			TEACHERS		\$4,590		\$4,590
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,620		\$4,620
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$291,060</b>		<b>\$291,060</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,088			\$1,088
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,451			\$4,451
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,472			\$6,472
			INSTRUCTIONAL MATERIALS	\$12,206			\$12,206
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$2,537,486			\$2,537,486
			TEMPORARY PERSONNEL ACCOUNT	\$12,452			\$12,452
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,155,541</b>			<b>\$3,155,541</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$896		\$896
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$896</b>		<b>\$896</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$324,399		\$324,399
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$300,745		\$300,745
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
	<b>SPECIAL EDUCATION Total</b>				<b>\$792,314</b>		<b>\$792,314</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DOLORES EL</b>	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$6,190			\$6,190
			PARENT INVOLVEMENT	\$1,448			\$1,448
			TEACHER ASSISTANTS	\$46,439			\$46,439
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,693			\$3,693
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$137,913</b>			<b>\$137,913</b>
<b>DOLORES EL Total</b>				<b>\$3,483,410</b>	<b>\$1,084,270</b>	<b>\$127,938</b>	<b>\$4,695,618</b>
<b>Dolores St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,358,290	\$1,358,290
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,429,125</b>	<b>\$1,429,125</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$164,302</b>		<b>\$164,302</b>
<b>Dolores St EEC Total</b>					<b>\$164,302</b>	<b>\$1,429,125</b>	<b>\$1,593,427</b>
<b>DOMINGUEZ EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$22,734		\$22,734
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,532		\$2,532
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$14,713		\$14,713
			PARENT INVOLVEMENT		\$2,494		\$2,494
			PSYCHIATRIC SOCIAL WORKERS		\$35,536		\$35,536
			TEACHER ASSISTANTS		\$40,637		\$40,637
			TEACHERS		\$13,800		\$13,800
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,049		\$5,049
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$318,087</b>		<b>\$318,087</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,043			\$1,043
			CLERICAL SUPPORT	\$140,196			\$140,196
			CUSTODIAL SUPPLIES	\$4,352			\$4,352
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,214			\$9,214
			INSTRUCTIONAL AIDES	\$0			\$0
			INSTRUCTIONAL MATERIALS	\$15,430			\$15,430
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900
			TEACHERS	\$2,510,503			\$2,510,503
			TEMPORARY PERSONNEL ACCOUNT	\$11,924			\$11,924
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,100,755</b>			<b>\$3,100,755</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DOMINGUEZ EL</b>	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,936		\$1,936
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,936</b>		<b>\$1,936</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,040		\$2,040
	<b>SPECIAL EDUCATION Total</b>				<b>\$170,402</b>		<b>\$170,402</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,047			\$67,047
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL AIDES	\$14,924			\$14,924
			INSTRUCTIONAL MATERIALS	\$9,188			\$9,188
			PARENT INVOLVEMENT	\$46,719			\$46,719
			TEACHER ASSISTANTS	\$8,931			\$8,931
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,165			\$4,165
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$163,085</b>			<b>\$163,085</b>
<b>DOMINGUEZ EL Total</b>				<b>\$3,494,423</b>	<b>\$490,425</b>	<b>\$172,498</b>	<b>\$4,157,346</b>
<b>DORRIS PLACE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$72,261		\$72,261
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$72,261</b>		<b>\$72,261</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$9,733		\$9,733
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$1,000		\$1,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,585		\$2,585
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$162,855</b>		<b>\$162,855</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$524			\$524
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,368			\$3,368
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$226			\$226
			INSTRUCTIONAL MATERIALS	\$2,338			\$2,338
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,675			\$10,675
			TEACHER ASSISTANTS	\$26,791			\$26,791
			TEACHERS	\$1,258,960			\$1,258,960
			TEMPORARY PERSONNEL ACCOUNT	\$10,116			\$10,116
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,789,137</b>			<b>\$1,789,137</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,120		\$1,120
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,120</b>		<b>\$1,120</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,423		\$2,423

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DORRIS PLACE EL</b>	<b>INDIRECT COST Total</b>				<b>\$2,423</b>		<b>\$2,423</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$156,831		\$156,831
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$97,948		\$97,948
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,423		\$2,423
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
	<b>SPECIAL EDUCATION Total</b>				<b>\$373,742</b>		<b>\$373,742</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$9,073			\$9,073
			TEACHER ASSISTANTS	\$62,511			\$62,511
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,170			\$2,170
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$1,020			\$1,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$94,882</b>			<b>\$94,882</b>
<b>DORRIS PLACE EL Total</b>				<b>\$2,114,134</b>	<b>\$612,401</b>	<b>\$92,887</b>	<b>\$2,819,422</b>
<b>DORSEY LAW/GOV MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$333			\$333
			GENERAL SUPPLIES	\$3,264			\$3,264
			INSTRUCTIONAL MATERIALS	\$4,202			\$4,202
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$747,254			\$747,254
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$779,839</b>			<b>\$779,839</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,160			\$66,160
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,264			\$3,264
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$69,424</b>			<b>\$69,424</b>
<b>DORSEY LAW/GOV MAG Total</b>				<b>\$849,263</b>			<b>\$849,263</b>
<b>DORSEY MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$255			\$255
			GENERAL SUPPLIES	\$2,482			\$2,482
			INSTRUCTIONAL MATERIALS	\$3,146			\$3,146
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$526,163			\$526,163
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$549,751</b>			<b>\$549,751</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,160			\$66,160
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,482			\$2,482
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$68,642</b>			<b>\$68,642</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$35,535			\$35,535
			INSTRUCTIONAL MATERIALS	\$315			\$315
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>DORSEY MATH/SCI MAG Total</b>				<b>\$654,243</b>			<b>\$654,243</b>
<b>DORSEY SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$6,048		\$6,048
		Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$47,653		\$47,653
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$20,254		\$20,254
		Perkins PD-CTSO Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,054		\$3,054
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,171		\$3,171
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,050		\$1,050
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$295,866			\$295,866
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$295,866</b>	<b>\$88,242</b>		<b>\$384,108</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$219,700	\$219,700
	<b>CAFETERIA Total</b>					<b>\$219,700</b>	<b>\$219,700</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$190,091			\$190,091
	<b>CAMPUS AIDES Total</b>			<b>\$190,091</b>			<b>\$190,091</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DORSEY SH</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,156		\$14,156
			COUNSELORS		\$170,109		\$170,109
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$21,062		\$21,062
			NURSES		\$90,722		\$90,722
			PARENT INVOLVEMENT		\$18,135		\$18,135
			TEACHER ASSISTANTS		\$18,758		\$18,758
			TRANSPORTATION		\$5,180		\$5,180
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,163		\$9,163
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$640,603</b>		<b>\$640,603</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$316,794			\$316,794
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,124			\$1,124
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$7,414			\$7,414
			COUNSELORS	\$232,369			\$232,369
			CUSTODIAL SUPPLIES	\$11,053			\$11,053
			CUSTODIANS	\$416,780			\$416,780
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$2,376			\$2,376
			INSTRUCTIONAL MATERIALS	\$23,552			\$23,552
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$2,162,928			\$2,162,928
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,264			\$4,264
			TEACHERS - LIBRARY MEDIA	\$56,702			\$56,702
			TEMPORARY PERSONNEL ACCOUNT	\$17,056			\$17,056
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,678,884</b>			<b>\$3,678,884</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$3,440		\$3,440
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,440</b>		<b>\$3,440</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$30,588			\$30,588
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$30,588</b>			<b>\$30,588</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,062,686		\$1,062,686
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$233,133		\$233,133
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$336,297		\$336,297
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,133		\$13,133
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,190,967		\$1,190,967
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,836,216</b>		<b>\$2,836,216</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$63,371			\$63,371
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$215,795			\$215,795
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			INSTRUCTIONAL MATERIALS	\$2,115			\$2,115
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,436			\$8,436
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$71,932			\$71,932
			CLASSIFIED OVERTIME X & Z TIME	\$13,842			\$13,842
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELORS	\$56,704			\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIANS	\$29,385			\$29,385
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$573,780</b>			<b>\$573,780</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DORSEY SH Total</b>				<b>\$4,797,021</b>	<b>\$3,568,501</b>	<b>\$219,700</b>	<b>\$8,585,222</b>
<b>DOWNTWN BUSINESS MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Financial Service	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$10,000		\$10,000
		Perkins PD-CTSO Financial Serv	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Financial Services	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,753		\$3,753
		Perkins TR-Financial Services	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,635		\$4,635
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$92,056			\$92,056
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$92,056</b>	<b>\$21,894</b>		<b>\$113,950</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$271,167	\$271,167
	<b>CAFETERIA Total</b>					<b>\$271,167</b>	<b>\$271,167</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$39,236			\$39,236
	<b>CAMPUS AIDES Total</b>			<b>\$39,236</b>			<b>\$39,236</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$129,043		\$129,043
			CLERICAL SUPPORT		\$123,808		\$123,808
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELING AIDES		\$51,084		\$51,084
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL MATERIALS		\$16,156		\$16,156
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,877		\$8,877
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$685,918</b>		<b>\$685,918</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$134,563			\$134,563
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			ATHLETICS	\$1,254			\$1,254
			CAMPUS AIDES	\$10,483			\$10,483
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,267			\$1,267
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$2,650			\$2,650
			COUNSELORS	\$233,262			\$233,262
			CUSTODIAL SUPPLIES	\$8,695			\$8,695
			CUSTODIANS	\$294,059			\$294,059
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$11,186			\$11,186
			INSTRUCTIONAL MATERIALS	\$15,686			\$15,686
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$6,393			\$6,393
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$2,521,765			\$2,521,765
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,128			\$4,128
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$16,512			\$16,512
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,886,027</b>			<b>\$3,886,027</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	PARENT INVOLVEMENT		\$560		\$560
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$560</b>		<b>\$560</b>
	<b>INTERNATIONAL BACCULAREATE PROGRAMS</b>	International Baccalaureate Pr	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$172,722			\$172,722
			TEACHERS	\$116,540			\$116,540
	<b>INTERNATIONAL BACCULAREATE PROGRAMS Total</b>			<b>\$289,262</b>			<b>\$289,262</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,860			\$126,860
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$11,186			\$11,186
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$141,379</b>			<b>\$141,379</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$115,130		\$115,130
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DOWNTWN BUSINESS MAG</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
	<b>SPECIAL EDUCATION Total</b>				<b>\$288,692</b>		<b>\$288,692</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,080			\$13,080
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$141,054			\$141,054
			CLERICAL SUPPORT	\$9,727			\$9,727
			INSTRUCTIONAL MATERIALS	\$55,165			\$55,165
			TRANSPORTATION	\$10,000			\$10,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,345			\$6,345
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,840			\$2,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,029			\$2,029
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$4,043			\$4,043
			COUNSELORS	\$117,278			\$117,278
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$494,796</b>			<b>\$494,796</b>
<b>DOWNTWN BUSINESS MAG Total</b>				<b>\$4,942,756</b>	<b>\$997,064</b>	<b>\$271,167</b>	<b>\$6,210,987</b>
<b>Dr. Maya Angelou</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$496,096	\$496,096
	<b>CAFETERIA Total</b>					<b>\$496,096</b>	<b>\$496,096</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$95,256			\$95,256
	<b>CAMPUS AIDES Total</b>			<b>\$95,256</b>			<b>\$95,256</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	PSC & Other Fee for Service-PO	FACILITIES MAINTENANCE/OPERATIONS	\$122,116			\$122,116
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$122,116</b>			<b>\$122,116</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$32,772		\$32,772
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$3,274		\$3,274
			INSTRUCTIONAL MATERIALS		\$73,986		\$73,986
			NURSES		\$34,022		\$34,022
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$18,758		\$18,758
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,010		\$10,010
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$757,297</b>		<b>\$757,297</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$137,191			\$137,191
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$173,796			\$173,796
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$500			\$500
			COUNSELORS	\$162,353			\$162,353
			CUSTODIAL SUPPLIES	\$10,809			\$10,809
			CUSTODIANS	\$354,875			\$354,875
			DIFFERENTIALS/LONGEVITIES	\$2,000			\$2,000
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$9,500			\$9,500
			INSTRUCTIONAL MATERIALS	\$31,368			\$31,368
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$113,309			\$113,309
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
Dr. Maya Angelou	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$3,564,668			\$3,564,668	
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,220			\$4,220	
			TEACHERS - LIBRARY MEDIA	\$113,404			\$113,404	
			TEMPORARY PERSONNEL ACCOUNT	\$22,000			\$22,000	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$5,058,001</b>			<b>\$5,058,001</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches		COACHES INSTRUCTIONAL		\$59,688		\$59,688
				DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SpEd-Resource Specialist Prog	SPED-ASSISTANTS		\$632,896		\$632,896
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$282,978		\$282,978
				SPED-SCHOOL ALLOC-COMPLIANCE		\$7,905		\$7,905
				SpEd-Special Day Program		\$647,091		\$647,091
				<b>SPECIAL EDUCATION Total</b>				
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population		CAMPUS AIDES	\$31,758			\$31,758
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$131,031			\$131,031
				CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
				COACHES INSTRUCTIONAL	\$113,405			\$113,405
				CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000
				CUSTODIAL SUPPLIES	\$8,000			\$8,000
				INSTRUCTIONAL MATERIALS	\$37,914			\$37,914
				PARENT INVOLVEMENT	\$500			\$500
				TELEPHONE	\$750			\$750
				TSP-Parental Engagement	\$9,869			\$9,869
TSP-Per Pupil School Allocatio				\$45,251			\$45,251	
CLASSIFIED OVERTIME X & Z TIME				\$8,029			\$8,029	
CLERICAL SUPPORT				\$132,224			\$132,224	
COUNSELING TIME (REGISTRATION)				\$9,796			\$9,796	
CUSTODIANS				\$32,565			\$32,565	
TEACHERS				\$35,850			\$35,850	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$605,942</b>			<b>\$605,942</b>	
<b>Dr. Maya Angelou Total</b>				<b>\$5,937,285</b>	<b>\$2,388,800</b>	<b>\$496,096</b>	<b>\$8,822,181</b>	
DREW G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$210			\$210	
			GENERAL SUPPLIES	\$3,959			\$3,959	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,164			\$14,164	
			TEACHERS	\$446,956			\$446,956	
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$465,289</b>	
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$63,276			\$63,276
				MAGNET SCHOOL RESOURCES	\$1,819			\$1,819
	<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$65,095</b>		<b>\$65,095</b>	
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,000			\$3,000
				CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
INSTRUCTIONAL MATERIALS				\$9,168			\$9,168	
NURSES				\$22,682			\$22,682	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$35,850</b>			<b>\$35,850</b>	
<b>DREW G/HA MAG Total</b>				<b>\$566,234</b>			<b>\$566,234</b>	
DREW MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$444,083	\$444,083	
	<b>CAFETERIA Total</b>						<b>\$444,083</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$118,176			\$118,176	
	<b>CAMPUS AIDES Total</b>				<b>\$118,176</b>		<b>\$118,176</b>	
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac		COACHES INSTRUCTIONAL	\$55,098			\$55,098
				DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$55,970</b>		<b>\$55,970</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		ADVISORS/COORDINATORS		\$181,712		\$181,712	
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621	
			CLERICAL SUPPORT		\$68,709		\$68,709	
			COACHES INSTRUCTIONAL		\$113,405		\$113,405	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
DREW MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$4,764		\$4,764
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$21,559		\$21,559
			LIBRARY AIDES		\$49,250		\$49,250
			PARENT INVOLVEMENT		\$6,668		\$6,668
			TRANSPORTATION		\$2,960		\$2,960
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,997		\$7,997
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$561,410</b>		<b>\$561,410</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$169,934			\$169,934
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,279			\$1,279
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$3,337			\$3,337
			COUNSELORS	\$226,725			\$226,725
			CUSTODIAL SUPPLIES	\$8,492			\$8,492
			CUSTODIANS	\$337,571			\$337,571
			FINANCIAL MANAGERS	\$40,109			\$40,109
			GENERAL SUPPLIES	\$12,682			\$12,682
			INSTRUCTIONAL MATERIALS	\$13,460			\$13,460
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$2,531,327			\$2,531,327
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,559			\$2,559
			TEMPORARY PERSONNEL ACCOUNT	\$13,648			\$13,648
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,835,667</b>			<b>\$3,835,667</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$318,912			\$318,912
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$318,912</b>			<b>\$318,912</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$544,213		\$544,213
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$347,766		\$347,766
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,224		\$8,224
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$528,894		\$528,894
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,480,181</b>		<b>\$1,480,181</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$39,396			\$39,396
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CLERICAL SUPPORT	\$64,820			\$64,820
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$14,598			\$14,598
			NURSES	\$22,682			\$22,682
			TEACHER ASSISTANTS	\$71,440			\$71,440
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,250			\$7,250
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$26,543			\$26,543
			CLASSIFIED OVERTIME X & Z TIME	\$11,000			\$11,000
			COUNSELORS	\$113,405			\$113,405

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
DREW MS	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	INSTRUCTIONAL MATERIALS	\$12,000			\$12,000
			PARENT INVOLVEMENT	\$932			\$932
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$441,514</b>			<b>\$441,514</b>
<b>DREW MS Total</b>				<b>\$4,779,324</b>	<b>\$2,102,224</b>	<b>\$444,083</b>	<b>\$7,325,631</b>
DYER EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$94,505		\$94,505
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$120,653</b>		<b>\$120,653</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$229,097	\$229,097
	<b>CAFETERIA Total</b>					<b>\$229,097</b>	<b>\$229,097</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$8,471		\$8,471
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$17,802		\$17,802
			TEACHER ASSISTANTS		\$121,903		\$121,903
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,831		\$6,831
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$430,353</b>		<b>\$430,353</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,252			\$1,252
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,055			\$5,055
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,577			\$11,577
			INSTRUCTIONAL MATERIALS	\$10,496			\$10,496
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$92,063			\$92,063
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,984,119			\$2,984,119
			TEMPORARY PERSONNEL ACCOUNT	\$14,982			\$14,982
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,600,573</b>			<b>\$3,600,573</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,080		\$4,080
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,080</b>		<b>\$4,080</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$877		\$877
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,169		\$3,169
	<b>INDIRECT COST Total</b>				<b>\$4,046</b>		<b>\$4,046</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$317,532		\$317,532
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$215,073		\$215,073
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$214,656		\$214,656
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$204,106		\$204,106
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,071,020</b>		<b>\$1,071,020</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,488			\$1,488
			PARENT INVOLVEMENT	\$33,180			\$33,180

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
DYER EL	TARGETED STUDENT POPULATION	Targeted Student Population	PSYCHOLOGISTS	\$47,854			\$47,854	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,379			\$6,379	
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
			LIBRARY AIDES	\$13,510			\$13,510	
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$295,404</b>		
<b>DYER EL Total</b>				<b>\$4,143,679</b>	<b>\$1,630,152</b>	<b>\$229,097</b>	<b>\$6,002,928</b>	
DYMALLY SH	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$225,377	\$225,377	
	<b>CAFETERIA Total</b>					<b>\$225,377</b>	<b>\$225,377</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,568			\$33,568	
	<b>CAMPUS AIDES Total</b>			<b>\$33,568</b>			<b>\$33,568</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,280		\$67,280	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$17,890		\$17,890	
			CLERICAL SUPPORT		\$35,981		\$35,981	
			COUNSELING ASSISTANT		\$17,938		\$17,938	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069	
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917	
			INSTRUCTIONAL MATERIALS		\$54,418		\$54,418	
			LIBRARY AIDES		\$49,250		\$49,250	
			NURSES		\$22,682		\$22,682	
			PARENT INVOLVEMENT		\$12,340		\$12,340	
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380	
			TEACHER ASSISTANTS		\$19,754		\$19,754	
			TEACHERS		\$10,921		\$10,921	
			TELEPHONE		\$100		\$100	
			TRANSPORTATION		\$2,220		\$2,220	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,787		\$6,787
			CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$554,248</b>		<b>\$554,248</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$165,978			\$165,978
			ATHLETICS		\$2,507			\$2,507
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$584			\$584	
		CLASSIFIED SUBSTITUTES/RELIEF		\$1,103			\$1,103	
		CLERICAL SUPPORT		\$214,404			\$214,404	
		COUNSELING TIME (REGISTRATION)		\$6,517			\$6,517	
		COUNSELORS		\$222,182			\$222,182	
		CUSTODIAL SUPPLIES		\$15,653			\$15,653	
		CUSTODIANS		\$389,863			\$389,863	
		FINANCIAL MANAGERS		\$91,025			\$91,025	
		GENERAL SUPPLIES		\$13,206			\$13,206	
		INSTRUCTIONAL MATERIALS		\$40,774			\$40,774	
		NURSES		\$22,681			\$22,681	
		PSYCHOLOGISTS		\$11,963			\$11,963	
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$74,359			\$74,359	
		SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$1,771			\$1,771	
		TEACHERS		\$2,050,059			\$2,050,059	
		TEACHERS - ACADEMIC DIFFERENTIALS		\$2,872			\$2,872	
		TEACHERS - LIBRARY MEDIA		\$56,702			\$56,702	
		TEMPORARY PERSONNEL ACCOUNT		\$11,488			\$11,488	
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$3,395,691</b>			<b>\$3,395,691</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$1,500		\$1,500	
		PARENT INVOLVEMENT			\$1,012		\$1,012	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>DYMALLY SH</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,512</b>		<b>\$2,512</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$388,445		\$388,445
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$223,868		\$223,868
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,057		\$6,057
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$388,912		\$388,912
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,007,282</b>		<b>\$1,007,282</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$11,196			\$11,196
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,500			\$2,500
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CLERICAL SUPPORT	\$6,354			\$6,354
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,380			\$47,380
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$7,363			-\$7,363
			INSTRUCTIONAL MATERIALS	\$9,443			\$9,443
			NURSES	\$22,682			\$22,682
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			TEMPORARY PERSONNEL ACCOUNT	\$24,680			\$24,680
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,166			\$6,166
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$139,953			\$139,953
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$21,876			\$21,876
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$9,196			\$9,196
			CUSTODIANS	\$32,565			\$32,565
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$35,400			\$35,400
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$554,057</b>			<b>\$554,057</b>
<b>DYMALLY SH Total</b>				<b>\$4,015,881</b>	<b>\$1,564,042</b>	<b>\$225,377</b>	<b>\$5,805,300</b>
<b>E LA Occ Ctr AEWC</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$98,913	\$98,913
		TPA-Adult Educ.	ADULT EDUCATION			\$92,151	\$92,151
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$191,064</b>	<b>\$191,064</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$75,977			\$75,977
	<b>COUNSELING SUPPORT Total</b>			<b>\$75,977</b>			<b>\$75,977</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>E LA Occ Ctr AEWC Total</b>				<b>\$75,977</b>		<b>\$191,064</b>	<b>\$267,041</b>
<b>E LA Skills Ctr AEWC</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$158,575	\$158,575
		TPA-Adult Educ.	ADULT EDUCATION			\$118,077	\$118,077
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$276,652</b>	<b>\$276,652</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$40,706			\$40,706
	<b>COUNSELING SUPPORT Total</b>			<b>\$40,706</b>			<b>\$40,706</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>E LA Skills Ctr AEWC Total</b>				<b>\$40,706</b>		<b>\$276,652</b>	<b>\$317,358</b>
<b>E Ochoa Lrng CtPKFLP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$282,892	\$282,892
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$282,892</b>	<b>\$282,892</b>
<b>E Ochoa Lrng CtPKFLP Total</b>						<b>\$282,892</b>	<b>\$282,892</b>
<b>EAGLE RCK G/HA EL MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$279			\$279
			GENERAL SUPPLIES	\$2,516			\$2,516
			INSTRUCTIONAL MATERIALS	\$2,352			\$2,352
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$566,229			\$566,229
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$589,081</b>			<b>\$589,081</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,028			\$72,028



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
EAGLE RCK G/HA EL MG	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,516			\$2,516
	MAGNET SCHOOL RESOURCES Total			\$74,544			\$74,544
<b>EAGLE RCK G/HA EL MG Total</b>				<b>\$663,625</b>			<b>\$663,625</b>
EAGLE RCK G/HG/HA MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,336			\$1,336
			GENERAL SUPPLIES	\$11,713			\$11,713
			INSTRUCTIONAL MATERIALS	\$14,716			\$14,716
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			TEACHERS	\$2,618,531			\$2,618,531
	GENERAL SCHOOL PROGRAM Total			\$2,731,278			\$2,731,278
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,869			\$126,869
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$11,713			\$11,713
	MAGNET SCHOOL RESOURCES Total			\$138,582			\$138,582
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$71,700			\$71,700
	TARGETED STUDENT POPULATION Total			\$71,700			\$71,700
<b>EAGLE RCK G/HG/HA MG Total</b>				<b>\$2,941,560</b>			<b>\$2,941,560</b>
EAGLE ROCK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	4 YEAR OLD TK PROGRAM Total			\$139,151			\$139,151
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	ARTS PROGRAM Total			\$34,021			\$34,021
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$191,556	\$191,556
	CAFETERIA Total					\$191,556	\$191,556
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$133,242		\$133,242
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$6,122		\$6,122
			PSYCHIATRIC SOCIAL WORKERS		\$14,806		\$14,806
			TEACHER ASSISTANTS		\$62,524		\$62,524
			TEACHERS		\$3,672		\$3,672
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,510		\$3,510
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$205,530		\$205,530
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			CLASSIFIED SUBSTITUTES/RELIEF	\$914			\$914
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,635			\$5,635
			CUSTODIANS	\$167,813			\$167,813
			GENERAL SUPPLIES	\$9,061			\$9,061
			INSTRUCTIONAL MATERIALS	\$13,600			\$13,600
			NURSES	\$22,681			\$22,681
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			PSYCHOLOGISTS	\$17,946			\$17,946
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,009			\$10,009
			TEACHERS	\$2,191,257			\$2,191,257
			TEMPORARY PERSONNEL ACCOUNT	\$15,950			\$15,950
	GENERAL SCHOOL PROGRAM Total			\$2,837,395			\$2,837,395
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$1,536		\$1,536
	GRANTS - SITE DETERMINED NEEDS Total				\$1,536		\$1,536
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$643,865		\$643,865
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$47,796		\$47,796
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$104,088		\$104,088
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$84,347		\$84,347
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,686		\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,395		\$7,395
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$393,579		\$393,579
	SPECIAL EDUCATION Total				\$1,395,756		\$1,395,756

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>EAGLE ROCK EL</b>	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$60,795			\$60,795
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$94			\$94
			PSYCHIATRIC SOCIAL WORKERS	\$8,884			\$8,884
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,249			\$3,249
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$154,083</b>			<b>\$154,083</b>
<b>EAGLE ROCK EL Total</b>				<b>\$3,181,434</b>	<b>\$1,602,822</b>	<b>\$191,556</b>	<b>\$4,975,812</b>
<b>EAGLE ROCK HG EL MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$84			\$84
			GENERAL SUPPLIES	\$748			\$748
			INSTRUCTIONAL MATERIALS	\$704			\$704
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,623			\$10,623
			TEACHERS	\$308,355			\$308,355
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$320,514</b>			<b>\$320,514</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$748			\$748
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$748</b>			<b>\$748</b>
<b>EAGLE ROCK HG EL MAG Total</b>				<b>\$321,262</b>			<b>\$321,262</b>
<b>EAGLE ROCK HS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Graphic Productio	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$64,070		\$64,070
		Perkins PD-CTSO Graphic Produc	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,840		\$4,840
		Perkins SP-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$91,876</b>		<b>\$190,498</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$443,960	\$443,960
	<b>CAFETERIA Total</b>					<b>\$443,960</b>	<b>\$443,960</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$96,041		\$96,041
			CLERICAL SUPPORT		\$133,529		\$133,529
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			INSTRUCTIONAL MATERIALS		\$16,187		\$16,187
			NURSES		\$22,681		\$22,681
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$236,819		\$236,819
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,898		\$11,898
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$880,960</b>		<b>\$880,960</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$596,751			\$596,751
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,884			\$2,884
			CLERICAL SUPPORT	\$414,032			\$414,032
			COUNSELING TIME (REGISTRATION)	\$5,299			\$5,299
			COUNSELORS	\$472,083			\$472,083
			CUSTODIAL SUPPLIES	\$16,492			\$16,492

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>EAGLE ROCK HS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIANS	\$475,528			\$475,528
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$27,557			\$27,557
			INSTRUCTIONAL MATERIALS	\$32,382			\$32,382
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$169,963			\$169,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$5,502,925			\$5,502,925
			TEACHERS - ACADEMIC DIFFERENTIALS	\$8,611			\$8,611
			TEACHERS - LIBRARY MEDIA	\$119,857			\$119,857
			TEMPORARY PERSONNEL ACCOUNT	\$36,960			\$36,960
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$8,180,643</b>			<b>\$8,180,643</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,480		\$2,480
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,480</b>		<b>\$2,480</b>
	<b>INTERNATIONAL BACCALAREATE PROGRAMS</b>	International Baccalaureate Pr	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$240,390			\$240,390
			TEACHERS	\$229,945			\$229,945
	<b>INTERNATIONAL BACCALAREATE PROGRAMS Total</b>			<b>\$470,335</b>			<b>\$470,335</b>
	<b>SCHOOL DETERMINED NEEDS</b>	Sch.Determined Needs-Gen.Prog.	COUNSELORS	\$122,590			\$122,590
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$122,590</b>			<b>\$122,590</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,199,404		\$1,199,404
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$560,188		\$560,188
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$547,373		\$547,373
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,894		\$16,894
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,238,619		\$1,238,619
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,562,478</b>		<b>\$3,562,478</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
			ADVISORS/COORDINATORS	\$56,704			\$56,704
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,635			\$5,635
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			INSTRUCTIONAL MATERIALS	\$4,640			\$4,640
			PSYCHOLOGISTS	\$11,963			\$11,963
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,223			\$10,223
		TSP-Per Pupil School Allocatio	ADVISORS/COORDINATORS	\$58,271			\$58,271
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$6,058			\$6,058
			COUNSELING TIME (REGISTRATION)	\$11,831			\$11,831
			INSTRUCTIONAL MATERIALS	\$55,134			\$55,134
			TEACHERS	\$71,700			\$71,700
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$474,304</b>			<b>\$474,304</b>
<b>EAGLE ROCK HS Total</b>				<b>\$9,424,966</b>	<b>\$4,537,794</b>	<b>\$443,960</b>	<b>\$14,406,720</b>
<b>EAGLE TREE CONTN HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,500		\$1,500
			INSTRUCTIONAL MATERIALS		\$2,341		\$2,341
			PSYCHIATRIC SOCIAL WORKERS		\$11,845		\$11,845
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$253		\$253
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$15,939</b>		<b>\$15,939</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$48		\$48
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$48</b>		<b>\$48</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$4,434			\$4,434
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$576,861			\$576,861
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$42,203			\$42,203
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$553			\$553
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$624			\$624

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>EAGLE TREE CONTN HS</b>	<b>OPTIONS PROGRAM</b>	TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$624,722</b>			<b>\$624,722</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$447		\$447
	<b>SPECIAL EDUCATION Total</b>				<b>\$447</b>		<b>\$447</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,000			\$2,000
			CLASSIFIED OVERTIME X & Z TIME	\$500			\$500
			INSTRUCTIONAL MATERIALS	\$4,500			\$4,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$550			\$550
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$276			\$276
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,522			\$2,522
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$529			\$529
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,754			\$2,754
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$14,641</b>			<b>\$14,641</b>
<b>EAGLE TREE CONTN HS Total</b>				<b>\$661,522</b>	<b>\$16,434</b>		<b>\$677,956</b>
<b>EARHART HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$407		\$407
			CLASSIFIED OVERTIME X & Z TIME		\$800		\$800
			COUNSELORS		\$22,682		\$22,682
			INSTRUCTIONAL MATERIALS		\$605		\$605
			TRANSPORTATION		\$740		\$740
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$407		\$407
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$88,975</b>		<b>\$88,975</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$256		\$256
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$256</b>		<b>\$256</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$3,695			\$3,695
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$671,201			\$671,201
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$9,452			\$9,452
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$744			\$744
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$728			\$728
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$685,867</b>			<b>\$685,867</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$510		\$510
	<b>SPECIAL EDUCATION Total</b>				<b>\$171,451</b>		<b>\$171,451</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$17,260			\$17,260
			TRANSPORTATION	\$2,040			\$2,040
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$686			\$686
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,276			\$5,276
			CLASSIFIED OVERTIME X & Z TIME	\$1,627			\$1,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$26,889</b>			<b>\$26,889</b>
<b>EARHART HS Total</b>				<b>\$734,915</b>	<b>\$260,682</b>		<b>\$995,597</b>
<b>EARLY COLLEGE ACAD</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$1,596		\$1,596
			PARENT INVOLVEMENT		\$7,127		\$7,127
			PSYCHIATRIC SOCIAL WORKERS		\$71,071		\$71,071
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,287		\$1,287
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$207,748</b>		<b>\$207,748</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			CLASSIFIED SUBSTITUTES/RELIEF	\$274			\$274
			CLERICAL SUPPORT	\$125,801			\$125,801
			COUNSELING TIME (REGISTRATION)	\$6,810			\$6,810
			COUNSELORS	\$58,640			\$58,640

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>EARLY COLLEGE ACAD</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	FINANCIAL MANAGERS	\$17,387			\$17,387
			GENERAL SUPPLIES	\$3,077			\$3,077
			INSTRUCTIONAL MATERIALS	\$13,899			\$13,899
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$647,244			\$647,244
			TEACHERS - ACADEMIC DIFFERENTIALS	\$724			\$724
			TEMPORARY PERSONNEL ACCOUNT	\$2,896			\$2,896
				<b>\$1,079,660</b>			<b>\$1,079,660</b>
	<b>GENERAL SCHOOL PROGRAM Total</b>						
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$592		\$592
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$592</b>		<b>\$592</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
	<b>SPECIAL EDUCATION Total</b>				<b>\$638</b>		<b>\$638</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$46,443			\$46,443
			PARENT INVOLVEMENT	\$6,557			\$6,557
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,557			\$1,557
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,895			\$79,895
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,314			\$11,314
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$7,608			\$7,608
			COUNSELORS	\$58,640			\$58,640
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			PSYCHIATRIC SOCIAL WORKERS	\$47,380			\$47,380
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$316,317</b>			<b>\$316,317</b>
<b>EARLY COLLEGE ACAD Total</b>				<b>\$1,395,977</b>	<b>\$208,978</b>		<b>\$1,604,955</b>
<b>East LA Occup Ctr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$995,479	\$995,479
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$169,745	\$169,745
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$2,145,122	\$2,145,122
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$2,218,052	\$2,218,052
		Adult Ed-CTE-Temporary Personnn	REGIONAL OCCUPATIONAL CENTER			\$402,424	\$402,424
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$61,214	\$61,214
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$1,500	\$1,500
		Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$1,545,298	\$1,545,298
		Consortium - ESL	ADULT EDUCATION			\$1,937,901	\$1,937,901
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$689,043	\$689,043
		Oper Mtl-Adult	ADULT EDUCATION			\$33,267	\$33,267
		Perkins ROCP Sch	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$68,970	\$68,970
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$253,736		\$253,736
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$500	\$500
		TPA-Adult Educ.	ADULT EDUCATION			\$233,047	\$233,047
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$435,810	\$435,810
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$595,115	\$595,115
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$253,736</b>	<b>\$11,532,487</b>	<b>\$11,786,223</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	WIA Youth PLN FY 09	INSTRUCTIONAL MATERIALS		\$110,539		\$110,539
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$110,539</b>		<b>\$110,539</b>
	<b>INDIRECT COST</b>	Perkins ROCP Sch	INDIRECT COST			\$2,393	\$2,393
		WIA Youth PLN FY 09	INDIRECT COST		\$3,836		\$3,836
	<b>INDIRECT COST Total</b>				<b>\$3,836</b>	<b>\$2,393</b>	<b>\$6,229</b>
<b>East LA Occup Ctr Total</b>					<b>\$368,111</b>	<b>\$11,534,880</b>	<b>\$11,902,991</b>
<b>EAST VALLEY SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,000		\$1,000
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,000		\$1,000
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>EAST VALLEY SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$6,306</b>		<b>\$104,928</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$234,541	\$234,541
	<b>CAFETERIA Total</b>					<b>\$234,541</b>	<b>\$234,541</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CLERICAL SUPPORT		\$25,400		\$25,400
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$7,038		\$7,038
			PARENT INVOLVEMENT		\$45,317		\$45,317
			PSYCHOLOGISTS		\$83,744		\$83,744
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,610		\$5,610
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$480,097</b>		<b>\$480,097</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$171,162			\$171,162
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$951			\$951
			CLERICAL SUPPORT	\$149,584			\$149,584
			COUNSELING TIME (REGISTRATION)	\$6,126			\$6,126
			COUNSELORS	\$119,857			\$119,857
			CUSTODIAL SUPPLIES	\$8,171			\$8,171
			CUSTODIANS	\$362,650			\$362,650
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$9,622			\$9,622
			INSTRUCTIONAL MATERIALS	\$11,154			\$11,154
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$1,884,363			\$1,884,363
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,264			\$2,264
			TEACHERS - LIBRARY MEDIA	\$56,677			\$56,677
			TEMPORARY PERSONNEL ACCOUNT	\$5,529			\$5,529
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,986,971</b>			<b>\$2,986,971</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,000		\$1,000
			PARENT INVOLVEMENT		\$1,240		\$1,240
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,240</b>		<b>\$2,240</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$68,233			\$68,233
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$68,233</b>			<b>\$68,233</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$543,954			\$543,954
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$543,954</b>			<b>\$543,954</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$614,354		\$614,354
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$169,793		\$169,793
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$195,996		\$195,996
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,587		\$7,587
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$749,346		\$749,346
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,737,076</b>		<b>\$1,737,076</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			INSTRUCTIONAL AIDES	\$10,605			\$10,605

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>EAST VALLEY SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$8,197			\$8,197
			PARENT INVOLVEMENT	\$2,644			\$2,644
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,699			\$4,699
		TSP-Per Pupil School Allocatio	ADVISORS/COORDINATORS	\$0			\$0
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,419			\$3,419
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$70,508			\$70,508
			COUNSELING TIME (REGISTRATION)	\$1,835			\$1,835
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$342,365</b>			<b>\$342,365</b>
<b>EAST VALLEY SH Total</b>				<b>\$4,151,182</b>	<b>\$2,225,719</b>	<b>\$234,541</b>	<b>\$6,611,442</b>
<b>Eastman Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	<b>SPECIAL EDUCATION Total</b>				<b>\$171,777</b>		<b>\$171,777</b>
<b>Eastman Ave EEC Total</b>					<b>\$171,777</b>	<b>\$1,172,993</b>	<b>\$1,344,770</b>
<b>EASTMAN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$365,401	\$365,401
	<b>CAFETERIA Total</b>					<b>\$365,401</b>	<b>\$365,401</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$453,603			\$453,603
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$453,603</b>			<b>\$453,603</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$52,223		\$52,223
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$35,537		\$35,537
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$53,194		\$53,194
			NURSES		\$45,363		\$45,363
			PARENT INVOLVEMENT		\$2,705		\$2,705
			PSYCHIATRIC SOCIAL WORKERS		\$59,226		\$59,226
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$66,128		\$66,128
			TEACHERS		\$148,814		\$148,814
			TRANSPORTATION		\$7,400		\$7,400
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,965		\$8,965
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$564,795</b>		<b>\$564,795</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,621			\$1,621
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,334			\$6,334
			CUSTODIANS	\$177,377			\$177,377
			GENERAL SUPPLIES	\$14,943			\$14,943
			INSTRUCTIONAL MATERIALS	\$45,166			\$45,166
			NURSES	\$22,681			\$22,681

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>EASTMAN EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$85,220			\$85,220
			TEACHERS	\$3,313,844			\$3,313,844
			TEMPORARY PERSONNEL ACCOUNT	\$19,338			\$19,338
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,068,947</b>			<b>\$4,068,947</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$227,781		\$227,781
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$102,459		\$102,459
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$169,544		\$169,544
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,610		\$5,610
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$352,226		\$352,226
	<b>SPECIAL EDUCATION Total</b>				<b>\$857,620</b>		<b>\$857,620</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			ADVISORS/COORDINATORS	\$113,405			\$113,405
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$5,000			\$5,000
			PSYCHOLOGISTS	\$11,965			\$11,965
			TEMPORARY PERSONNEL ACCOUNT	\$1,970			\$1,970
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,633			\$9,633
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$371,367</b>			<b>\$371,367</b>
<b>EASTMAN EL Total</b>				<b>\$5,182,884</b>	<b>\$1,483,048</b>	<b>\$365,401</b>	<b>\$7,031,333</b>
<b>EDISON MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$384,254	\$384,254
	<b>CAFETERIA Total</b>					<b>\$384,254</b>	<b>\$384,254</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$107,550			\$107,550
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$107,550</b>			<b>\$107,550</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,042		\$6,042
			CLERICAL SUPPORT		\$56,491		\$56,491
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$3,276		\$3,276
			INSTRUCTIONAL MATERIALS		\$34,586		\$34,586
			NURSES		\$22,682		\$22,682
			PSYCHOLOGISTS		\$23,927		\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHER ASSISTANTS		\$114,588		\$114,588
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$13,310		\$13,310
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$953,726</b>		<b>\$953,726</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$316,444			\$316,444



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
EDISON MS	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$2,142			\$2,142			
			CLERICAL SUPPORT	\$281,808			\$281,808			
			COUNSELING TIME (REGISTRATION)	\$4,412			\$4,412			
			COUNSELORS	\$229,945			\$229,945			
			CUSTODIAL SUPPLIES	\$9,837			\$9,837			
			CUSTODIANS	\$342,852			\$342,852			
			FINANCIAL MANAGERS	\$40,109			\$40,109			
			GENERAL SUPPLIES	\$20,417			\$20,417			
			INSTRUCTIONAL MATERIALS	\$21,360			\$21,360			
			NURSES	\$22,681			\$22,681			
			PSYCHOLOGISTS	\$9,571			\$9,571			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$131,013			\$131,013			
			TEACHERS	\$4,119,773			\$4,119,773			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,603			\$3,603			
			TEMPORARY PERSONNEL ACCOUNT	\$19,216			\$19,216			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$5,575,183</b>			<b>\$5,575,183</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches		COACHES INSTRUCTIONAL		\$59,688		\$59,688
						DIFFERENTIALS/LONGEVITIES		\$945		\$945
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$60,633</b>		<b>\$60,633</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch		TRANSPORTATION	\$9,085			\$9,085
			<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$9,085</b>			<b>\$9,085</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In		TEACHERS		\$0		\$0		
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>					<b>\$0</b>		<b>\$0</b>		
	SPECIAL EDUCATION	SpEd-Assistants		SPED-ASSISTANTS		\$491,360		\$491,360		
				SPED-ASSISTANTS-Moderate To Se		\$405,923		\$405,923		
				SpEd-Resource Specialist Prog		\$220,733		\$220,733		
				SPED-SCHOOL ALLOC-COMPLIANCE		\$9,690		\$9,690		
				SpEd-Special Day Program		\$837,512		\$837,512		
				Support to Sp Ed School		\$33,650		\$33,650		
				<b>SPECIAL EDUCATION Total</b>				<b>\$33,650</b>	<b>\$1,965,218</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population		CAMPUS AIDES	\$26,316			\$26,316		
				ADVISORS/COORDINATORS	\$109,447			\$109,447		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$56,356			\$56,356		
CLASSIFIED OVERTIME X & Z TIME				\$5,101			\$5,101			
COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)				\$47,380			\$47,380			
DIFFERENTIALS/LONGEVITIES				\$2,872			\$2,872			
INSTRUCTIONAL MATERIALS				\$30,730			\$30,730			
PARENT INVOLVEMENT				\$1,000			\$1,000			
SUBSTITUTES - DAY TO DAY AND LONG TERM				\$2,839			\$2,839			
TEACHER ASSISTANTS				\$73,504			\$73,504			
TEACHERS				\$41,994			\$41,994			
TEMPORARY PERSONNEL ACCOUNT				\$27,751			\$27,751			
TSP-Parental Engagement				PARENT INVOLVEMENT	\$12,095		\$12,095			
TSP-Per Pupil School Allocatio				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097		\$5,097			
				CLASSIFIED OVERTIME X & Z TIME	\$4,039		\$4,039			
				COUNSELING TIME (REGISTRATION)	\$7,409		\$7,409			
				COUNSELORS	\$113,405		\$113,405			
				TEACHERS	\$35,850		\$35,850			
				TEACHERS - LIBRARY MEDIA	\$113,405		\$113,405			
<b>TARGETED STUDENT POPULATION Total</b>							<b>\$716,590</b>			<b>\$716,590</b>
<b>EDISON MS Total</b>							<b>\$6,576,968</b>	<b>\$2,979,577</b>	<b>\$384,254</b>	<b>\$9,940,799</b>
EINSTEIN HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159			
			<b>COUNSELING SUPPORT Total</b>	<b>\$22,159</b>			<b>\$22,159</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,725		\$6,725			
			COUNSELORS		\$22,682		\$22,682			
			INSTRUCTIONAL MATERIALS		\$601		\$601			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
EINSTEIN HS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$484		\$484
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$93,826</b>		<b>\$93,826</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	INSTRUCTIONAL MATERIALS		\$240		\$240
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$240</b>		<b>\$240</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$1,928			\$1,928
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$579,511			\$579,511
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,375			\$8,375
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$520			\$520
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$676			\$676
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$591,057</b>			<b>\$591,057</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,425			\$5,425
			COUNSELORS	\$5,425			\$5,425
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$461			\$461
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$1,835			\$1,835
			INSTRUCTIONAL MATERIALS	\$572			\$572
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$18,169</b>			<b>\$18,169</b>
<b>EINSTEIN HS Total</b>				<b>\$631,385</b>	<b>\$94,066</b>		<b>\$725,451</b>
EL DORADO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,803		\$73,803
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$73,803</b>		<b>\$73,803</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,302		\$7,302
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL MATERIALS		\$8,015		\$8,015
			NURSES		\$22,682		\$22,682
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$91,088		\$91,088
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,708		\$4,708
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$296,604</b>		<b>\$296,604</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$811			\$811
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,185			\$4,185
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,973			\$7,973
			INSTRUCTIONAL MATERIALS	\$6,720			\$6,720
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,959,690			\$1,959,690
			TEMPORARY PERSONNEL ACCOUNT	\$10,318			\$10,318
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,525,358</b>			<b>\$2,525,358</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,872		\$3,872
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,872</b>		<b>\$3,872</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
EL DORADO EL	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,475		\$2,475
	<b>INDIRECT COST Total</b>				<b>\$2,475</b>		<b>\$2,475</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,997		\$103,997
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$100,290		\$100,290
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,419		\$5,419
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$445,687		\$445,687
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,147,360</b>		<b>\$1,147,360</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,091			\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$439			\$439
			DIFFERENTIALS/LONGEVITIES	\$1,787			\$1,787
			INSTRUCTIONAL MATERIALS	\$2,919			\$2,919
			TEACHER ASSISTANTS	\$21,883			\$21,883
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,671			\$4,671
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$167,918</b>			<b>\$167,918</b>
<b>EL DORADO EL Total</b>				<b>\$2,897,073</b>	<b>\$1,524,114</b>	<b>\$127,938</b>	<b>\$4,549,125</b>
EL ORO WAY CHTR CES	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$45,937			\$45,937
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$193,023			\$193,023
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$238,960</b>			<b>\$238,960</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$970			\$970
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,025			\$4,025
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,381			\$8,381
			INSTRUCTIONAL MATERIALS	\$7,824			\$7,824
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,007,740			\$2,007,740
			TEMPORARY PERSONNEL ACCOUNT	\$10,846			\$10,846
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,580,498</b>			<b>\$2,580,498</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$752		\$752
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$752</b>		<b>\$752</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,754		\$101,754
	<b>SPECIAL EDUCATION Total</b>				<b>\$488,019</b>		<b>\$488,019</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,237			\$1,237
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
EL ORO WAY CHTR CES	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,465</b>			<b>\$22,465</b>
<b>EL ORO WAY CHTR CES Total</b>				<b>\$2,892,728</b>	<b>\$488,771</b>	<b>\$92,887</b>	<b>\$3,474,386</b>
El Sereno EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$1,112,269	\$1,112,269
		Child Dev Fd-HsekpPERS-Ctr	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,181,904</b>	<b>\$1,181,904</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$97,948		\$97,948
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$207,466</b>		<b>\$207,466</b>
<b>El Sereno EEC Total</b>					<b>\$207,466</b>	<b>\$1,181,904</b>	<b>\$1,389,370</b>
EL SERENO EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$83,225		\$83,225
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$83,225</b>		<b>\$83,225</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$176,302	\$176,302
	<b>CAFETERIA Total</b>					<b>\$176,302</b>	<b>\$176,302</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$55,597		\$55,597
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,897		-\$9,897
			INSTRUCTIONAL MATERIALS		\$6,585		\$6,585
			PARENT INVOLVEMENT		\$5,240		\$5,240
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$74,122		\$74,122
			TEACHERS		\$24,007		\$24,007
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$3,971		\$3,971
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$250,173</b>		<b>\$250,173</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$787			\$787
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,900			\$3,900
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,123			\$7,123
			INSTRUCTIONAL MATERIALS	\$6,592			\$6,592
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,871,363			\$1,871,363
			TEMPORARY PERSONNEL ACCOUNT	\$9,218			\$9,218
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,430,887</b>			<b>\$2,430,887</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,632		\$1,632
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,632</b>		<b>\$1,632</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,791		\$2,791
	<b>INDIRECT COST Total</b>				<b>\$2,791</b>		<b>\$2,791</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$95,985		\$95,985
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$121,544		\$121,544
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$117,278		\$117,278
	<b>SPECIAL EDUCATION Total</b>				<b>\$610,800</b>		<b>\$610,800</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
EL SERENO EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,640			\$17,640
			CLASSIFIED OVERTIME X & Z TIME	\$600			\$600
			DIFFERENTIALS/LONGEVITIES	\$1,700			\$1,700
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$16,800			\$16,800
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$8,960			\$8,960
			TRANSPORTATION	\$3,360			\$3,360
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,597			\$3,597
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$132,425			\$132,425
<b>EL SERENO EL Total</b>				<b>\$2,625,458</b>	<b>\$948,621</b>	<b>\$176,302</b>	<b>\$3,750,381</b>
EL SERENO G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$214			\$214
			GENERAL SUPPLIES	\$1,870			\$1,870
			INSTRUCTIONAL MATERIALS	\$2,060			\$2,060
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,164			\$14,164
			TEACHERS	\$456,782			\$456,782
	GENERAL SCHOOL PROGRAM Total			\$475,090			\$475,090
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$64,944			\$64,944
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,870			\$1,870
	MAGNET SCHOOL RESOURCES Total			\$66,814			\$66,814
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
<b>EL SERENO G/HA MAG Total</b>				<b>\$577,754</b>			<b>\$577,754</b>
EL SERENO MATH/SC MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$265			\$265
			GENERAL SUPPLIES	\$2,295			\$2,295
			INSTRUCTIONAL MATERIALS	\$1,422			\$1,422
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$581,781			\$581,781
			TRANSPORTATION	\$1,110			\$1,110
	GENERAL SCHOOL PROGRAM Total			\$604,578			\$604,578
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,160			\$66,160
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,295			\$2,295
	MAGNET SCHOOL RESOURCES Total			\$68,455			\$68,455
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$29,342			\$29,342
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$4,959			\$4,959
			INSTRUCTIONAL MATERIALS	\$1,549			\$1,549
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
<b>EL SERENO MATH/SC MG Total</b>				<b>\$708,883</b>			<b>\$708,883</b>
EL SERENO MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$483,969	\$483,969
	CAFETERIA Total					\$483,969	\$483,969
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$89,167			\$89,167
	CAMPUS AIDES Total			\$89,167			\$89,167
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$107,550			\$107,550
	DUAL LANGUAGE PROGRAM Total			\$107,550			\$107,550
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$16,950		\$16,950
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$95,777		\$95,777

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
EL SERENO MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$74,991		\$74,991
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$86,557		\$86,557
			PSYCHIATRIC SOCIAL WORKERS		\$94,759		\$94,759
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$720		\$720
			TEACHER ASSISTANTS		\$66,520		\$66,520
			TEACHERS		\$60,745		\$60,745
			TRANSPORTATION		\$8,880		\$8,880
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,671		\$11,671
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$850,469</b>		<b>\$850,469</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$145,494			\$145,494
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$169,991			\$169,991
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,746			\$1,746
			CLERICAL SUPPORT	\$281,808			\$281,808
			COUNSELING TIME (REGISTRATION)	\$4,351			\$4,351
			COUNSELORS	\$202,964			\$202,964
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL SUPPLIES	\$11,088			\$11,088
			CUSTODIANS	\$405,050			\$405,050
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$10,953			\$10,953
			INSTRUCTIONAL MATERIALS	\$17,260			\$17,260
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$29,786			\$29,786
			TEACHERS	\$3,378,469			\$3,378,469
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,642			\$3,642
			TEMPORARY PERSONNEL ACCOUNT	\$19,424			\$19,424
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,781,600</b>			<b>\$4,781,600</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INTERNATIONAL BACCULAREATE PROGRAMS	International Baccalaureate Pr	ADVISORS/COORDINATORS	\$109,447			\$109,447
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$19,528			\$19,528
			TEACHERS	\$109,447			\$109,447
	<b>INTERNATIONAL BACCULAREATE PROGRAMS Total</b>			<b>\$238,422</b>			<b>\$238,422</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$658,331		\$658,331
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$558,297		\$558,297
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$419,111		\$419,111
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,284		\$11,284
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,087,985		\$1,087,985
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,735,008</b>		<b>\$2,735,008</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$29,729			\$29,729
		Targeted Student Population	ADVISORS/COORDINATORS	\$136,376			\$136,376
			CAMPUS AIDES	\$11,188			\$11,188
			CLERICAL SUPPORT	\$64,399			\$64,399
			DIFFERENTIALS/LONGEVITIES	\$1,489			\$1,489
			INSTRUCTIONAL MATERIALS	\$20,116			\$20,116
			PARENT INVOLVEMENT	\$3,450			\$3,450
			PSYCHIATRIC SOCIAL WORKERS	\$29,201			\$29,201

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
EL SERENO MS	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHER ASSISTANTS	\$42,419			\$42,419
			TRANSPORTATION	\$4,440			\$4,440
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,290			\$9,290
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$118,502			\$118,502
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$7,358			\$7,358
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$631,251</b>			<b>\$631,251</b>
<b>EL SERENO MS Total</b>				<b>\$5,931,772</b>	<b>\$3,646,110</b>	<b>\$483,969</b>	<b>\$10,061,851</b>
El Sereno State PreS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>El Sereno State PreS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
ELA Skl Cntr	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$1,098,263	\$1,098,263
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$86,574	\$86,574
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$1,184,837</b>	<b>\$1,184,837</b>
<b>ELA Skl Cntr Total</b>						<b>\$1,184,837</b>	<b>\$1,184,837</b>
ELEMENTARY CDS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$3,443			\$3,443
	<b>COUNSELING SUPPORT Total</b>			<b>\$3,443</b>			<b>\$3,443</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$507		\$507
			INSTRUCTIONAL MATERIALS		\$11		\$11
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9		\$9
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$527</b>		<b>\$527</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	MILEAGE & TUITION REIMBURSEMENT		\$16		\$16
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$16</b>		<b>\$16</b>
	INSTRUCTIONAL MATERIALS	Imprest Fund-Schools (PD)	INSTRUCTIONAL MATERIALS	\$3,500			\$3,500
	<b>INSTRUCTIONAL MATERIALS Total</b>			<b>\$3,500</b>			<b>\$3,500</b>
	OPTIONS PROGRAM	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$361,583			\$361,583
	<b>OPTIONS PROGRAM Total</b>			<b>\$361,583</b>			<b>\$361,583</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS		\$150,255		\$150,255
	<b>SPECIAL EDUCATION Total</b>				<b>\$150,255</b>		<b>\$150,255</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$150			\$150
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$12			\$12
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,172</b>			<b>\$1,172</b>
<b>ELEMENTARY CDS Total</b>				<b>\$369,698</b>	<b>\$150,798</b>		<b>\$520,496</b>
ELIZABETH LC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$23,163		\$23,163
		Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,812		\$4,812
		Perkins Inst-Software & System	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,631		\$4,631
		Perkins PD-CTSO Entrepreneursh	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$7,012		\$7,012
		Perkins PD-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Software & Sys	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$6,797		\$6,797
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,340		\$3,340
		Perkins PD-Software & System D	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,820		\$1,820
		Perkins SP-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$9,690		\$9,690
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,050		\$1,050
		Perkins TR-Software & System D	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		PerkinsIn-Hw Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$86,698		\$86,698
		PerkinsIn-Hw Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$40,350		\$40,350
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$215,035</b>		<b>\$215,035</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ELIZABETH LC	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$406,259	\$406,259
	<b>CAFETERIA Total</b>					<b>\$406,259</b>	<b>\$406,259</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$121,368			\$121,368
	<b>CAMPUS AIDES Total</b>			<b>\$121,368</b>			<b>\$121,368</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$113,405			\$113,405
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$113,405</b>			<b>\$113,405</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$584		\$584
			CLERICAL SUPPORT		\$58,016		\$58,016
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			INSTRUCTIONAL MATERIALS		\$27,926		\$27,926
			NURSES		\$90,726		\$90,726
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$7,100		\$7,100
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$710		\$710
			TEACHERS		\$551,193		\$551,193
			TEACHERS - LIBRARY MEDIA		\$56,704		\$56,704
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$16,830		\$16,830
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,117,889</b>		<b>\$1,117,889</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$302,236			\$302,236
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,217			\$3,217
			CLERICAL SUPPORT	\$349,212			\$349,212
			COUNSELING TIME (REGISTRATION)	\$2,702			\$2,702
			COUNSELORS	\$216,009			\$216,009
			CUSTODIAL SUPPLIES	\$15,804			\$15,804
			CUSTODIANS	\$551,357			\$551,357
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$33,200			\$33,200
			INSTRUCTIONAL MATERIALS	\$38,560			\$38,560
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$205,372			\$205,372
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$6,338,380			\$6,338,380
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,089			\$4,089
			TEACHERS - LIBRARY MEDIA	\$59,929			\$59,929
			TEMPORARY PERSONNEL ACCOUNT	\$32,758			\$32,758
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$8,459,013</b>			<b>\$8,459,013</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$40,110			\$40,110
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$40,110</b>			<b>\$40,110</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$817,323		\$817,323
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$317,065		\$317,065



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
ELIZABETH LC	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,412		\$11,412		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$903,779		\$903,779		
	<b>SPECIAL EDUCATION Total</b>					<b>\$2,155,326</b>		<b>\$2,155,326</b>	
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$40,467			\$40,467	
			Targeted Student Population	ADVISORS/COORDINATORS	\$218,294			\$218,294	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,680			\$4,680	
				COUNSELORS	\$100,290			\$100,290	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,380			\$47,380	
				DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488	
				INSTRUCTIONAL MATERIALS	\$13,147			\$13,147	
				PARENT INVOLVEMENT	\$12,302			\$12,302	
				PSYCHIATRIC SOCIAL WORKERS	\$71,069			\$71,069	
				TEACHERS	\$3,550			\$3,550	
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$15,298			\$15,298
				TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$0			\$0
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
					CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048
					COUNSELING TIME (REGISTRATION)	\$5,960			\$5,960
					LIBRARY AIDES	\$13,510			\$13,510
					TEACHER ASSISTANTS	\$0			\$0
					TEACHERS	\$71,700			\$71,700
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$628,112</b>			<b>\$628,112</b>	
<b>ELIZABETH LC Total</b>				<b>\$9,613,831</b>	<b>\$3,548,883</b>	<b>\$406,259</b>	<b>\$13,568,973</b>		
ELLINGTON HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159		
		<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>		<b>\$22,159</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$500		\$500	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845	
				INSTRUCTIONAL MATERIALS		\$6,775		\$6,775	
				PARENT INVOLVEMENT		\$1,600		\$1,600	
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$360		\$360
				CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$84,414</b>		<b>\$84,414</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$192		\$192
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$192</b>		<b>\$192</b>
			OPTIONS PROGRAM		Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$4,145		
	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM			\$569,560			\$569,560	
	Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM			\$16,747			\$16,747	
	Oper Mtl-Contin Schs	OPTIONS PROGRAM			\$972			\$972	
	Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM			\$780			\$780	
		TPA-Opp & Cont Schs			OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>						<b>\$592,251</b>		<b>\$592,251</b>
	SPECIAL EDUCATION		SpEd-Assistants	SPED-OPTIONS		\$105,747		\$105,747	
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$1,020		\$1,020	
			SpEd-Special Day Program	SPED-OPTIONS		\$213,820		\$213,820	
<b>SPECIAL EDUCATION Total</b>					<b>\$320,587</b>		<b>\$320,587</b>		
TARGETED STUDENT POPULATION		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$664			\$664		
			CLASSIFIED OVERTIME X & Z TIME	\$1,600			\$1,600		
			INSTRUCTIONAL MATERIALS	\$13,786			\$13,786		
			PARENT INVOLVEMENT	\$748			\$748		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$748			\$748	
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441	
				CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010	
				COUNSELING TIME (REGISTRATION)	\$2,496			\$2,496	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$23,745</b>			<b>\$23,745</b>		
<b>ELLINGTON HS Total</b>				<b>\$638,155</b>	<b>\$405,193</b>		<b>\$1,043,348</b>		
ELYSIAN HEIGHTS EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$63,130		\$63,130		
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$63,130</b>		<b>\$63,130</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ELYSIAN HEIGHTS EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$102,064		\$102,064
			DIFFERENTIALS/LONGEVITIES		\$1,339		\$1,339
			INSTRUCTIONAL MATERIALS		\$3,839		\$3,839
			TEACHER ASSISTANTS		\$5,288		\$5,288
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,815		\$1,815
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$114,345</b>		<b>\$114,345</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CATEGORICAL PROGRAM ADVISORS	\$11,657			\$11,657
			CLASSIFIED SUBSTITUTES/RELIEF	\$467			\$467
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,072			\$3,072
			CUSTODIANS	\$124,054			\$124,054
			DIFFERENTIALS/LONGEVITIES	\$149			\$149
			GENERAL SUPPLIES	\$4,267			\$4,267
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$7,002			\$7,002
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$212			\$212
			TEACHER ASSISTANTS	\$11,907			\$11,907
			TEACHERS	\$1,088,858			\$1,088,858
		TEMPORARY PERSONNEL ACCOUNT	\$5,522			\$5,522	
		TRANSPORTATION	\$1,000			\$1,000	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,572,980</b>			<b>\$1,572,980</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$912		\$912	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$912</b>		<b>\$912</b>	
INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,117		\$2,117	
<b>INDIRECT COST Total</b>				<b>\$2,117</b>		<b>\$2,117</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,328		\$107,328	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,658		\$1,658	
<b>SPECIAL EDUCATION Total</b>				<b>\$324,059</b>		<b>\$324,059</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598	
	Targeted Student Population	CUSTODIAL SUPPLIES	\$797			\$797	
		INSTRUCTIONAL MATERIALS	\$5,632			\$5,632	
		TEACHER ASSISTANTS	\$34,413			\$34,413	
		TEMPORARY PERSONNEL ACCOUNT	\$4,794			\$4,794	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,731			\$1,731	
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
		LIBRARY AIDES	\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$68,495</b>			<b>\$68,495</b>	
<b>ELYSIAN HEIGHTS EL Total</b>			<b>\$1,680,940</b>	<b>\$504,563</b>	<b>\$92,887</b>	<b>\$2,278,390</b>	
EMELITA ACADEMY CHTR	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,837		\$3,837	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
EMELITA ACADEMY CHTR	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$2,632		\$2,632
			PARENT INVOLVEMENT		\$2,220		\$2,220
			TEACHER ASSISTANTS		\$56,262		\$56,262
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,286		\$2,286
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$133,858</b>		<b>\$133,858</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$674			\$674
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,638			\$3,638
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,379			\$3,379
			INSTRUCTIONAL MATERIALS	\$8,928			\$8,928
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,582,488			\$1,582,488
			TEMPORARY PERSONNEL ACCOUNT	\$8,514			\$8,514
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,128,903</b>			<b>\$2,128,903</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,568		\$1,568
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,568</b>		<b>\$1,568</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$374,119		\$374,119
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,825		\$3,825
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$303,450		\$303,450
	<b>SPECIAL EDUCATION Total</b>				<b>\$850,312</b>		<b>\$850,312</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,118			\$4,118
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,854			\$11,854
			INSTRUCTIONAL MATERIALS	\$6,757			\$6,757
			PSYCHOLOGISTS	\$11,964			\$11,964
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,540			\$3,540
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,464			\$4,464
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,653			\$2,653
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$85,232</b>			<b>\$85,232</b>
<b>EMELITA ACADEMY CHTR Total</b>				<b>\$2,264,940</b>	<b>\$985,738</b>	<b>\$137,447</b>	<b>\$3,388,125</b>
<b>EMERSON COMM CH</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$146,956	\$146,956
	<b>CAFETERIA Total</b>					<b>\$146,956</b>	<b>\$146,956</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			COACHES INSTRUCTIONAL		\$85,055		\$85,055
			DIFFERENTIALS/LONGEVITIES		\$2,085		\$2,085
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$13,110		\$13,110
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,727		\$2,727
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$217,280</b>		<b>\$217,280</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$167,703			\$167,703
			ADVISORS/COORDINATORS	\$50,599			\$50,599
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,122			\$1,122

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
EMERSON COMM CH	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$137,603			\$137,603
			COUNSELING TIME (REGISTRATION)	\$3,220			\$3,220
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$3,000			\$3,000
			CUSTODIANS	\$216,830			\$216,830
			DIFFERENTIALS/LONGEVITIES	\$382			\$382
			FINANCIAL MANAGERS	\$36,979			\$36,979
			GENERAL SUPPLIES	\$3,000			\$3,000
			INSTRUCTIONAL MATERIALS	\$19,131			\$19,131
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,074,481			\$2,074,481
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,803			\$1,803
			TEMPORARY PERSONNEL ACCOUNT	\$9,616			\$9,616
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,941,538</b>			<b>\$2,941,538</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$912		\$912
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$912</b>		<b>\$912</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$14,884			\$14,884
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$14,884</b>			<b>\$14,884</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$491,290		\$491,290
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$315,546		\$315,546
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$318,976		\$318,976
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,186,277</b>		<b>\$1,186,277</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,316			\$26,316
		Targeted Student Population	ADVISORS/COORDINATORS	\$16,658			\$16,658
			COACHES INSTRUCTIONAL	\$28,354			\$28,354
			DIFFERENTIALS/LONGEVITIES	\$829			\$829
			INSTRUCTIONAL MATERIALS	\$3,509			\$3,509
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,664			\$2,664
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$0			\$0
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$4,565			\$4,565
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$238,010</b>			<b>\$238,010</b>
<b>EMERSON COMM CH Total</b>				<b>\$3,273,372</b>	<b>\$1,404,469</b>	<b>\$146,956</b>	<b>\$4,824,797</b>
ENADIA TECH ENR CHTR	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$60,406			\$60,406
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$113,405			\$113,405
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$173,811</b>			<b>\$173,811</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$13,542		\$13,542
			TEACHER ASSISTANTS		\$94,214		\$94,214
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,738		\$1,738
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$109,494</b>		<b>\$109,494</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$457			\$457
			CLERICAL SUPPORT	\$124,508			\$124,508

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ENADIA TECH ENR CHTR	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$3,056			\$3,056
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,114			\$4,114
			INSTRUCTIONAL MATERIALS	\$3,872			\$3,872
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,026,843			\$1,026,843
			TEMPORARY PERSONNEL ACCOUNT	\$5,324			\$5,324
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,546,903</b>			<b>\$1,546,903</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	TEACHER ASSISTANTS		\$480		\$480
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$480</b>		<b>\$480</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,104		\$2,104
	<b>SPECIAL EDUCATION Total</b>				<b>\$224,391</b>		<b>\$224,391</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,439			\$1,439
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,567</b>			<b>\$22,567</b>
<b>ENADIA TECH ENR CHTR Total</b>				<b>\$1,794,086</b>	<b>\$334,365</b>	<b>\$92,887</b>	<b>\$2,221,338</b>
ENCINO CHARTER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$42,251			\$42,251
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$227,414			\$227,414
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$269,665</b>			<b>\$269,665</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,056			\$1,056
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,238			\$4,238
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,503			\$9,503
			INSTRUCTIONAL MATERIALS	\$8,784			\$8,784
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,340,978			\$2,340,978
			TEMPORARY PERSONNEL ACCOUNT	\$12,298			\$12,298
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,922,925</b>			<b>\$2,922,925</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$400		\$400
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$400</b>		<b>\$400</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$266,448		\$266,448
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
	<b>SPECIAL EDUCATION Total</b>				<b>\$560,568</b>		<b>\$560,568</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ENCINO CHARTER EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$945			\$945
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,173</b>			<b>\$22,173</b>
<b>ENCINO CHARTER EL Total</b>				<b>\$3,294,386</b>	<b>\$560,968</b>	<b>\$92,887</b>	<b>\$3,948,241</b>
<b>Env/Soc Pol Magnet</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$10,712		\$10,712
		Perkins PD-CTSO Oramental Hort	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins TR-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		Perkinsln-Hw Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$23,844		\$23,844
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$43,602</b>		<b>\$142,224</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,437			\$33,437
	<b>CAMPUS AIDES Total</b>			<b>\$33,437</b>			<b>\$33,437</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS		\$56,704		\$56,704
			INSTRUCTIONAL MATERIALS		\$1,487		\$1,487
			PARENT INVOLVEMENT		\$12,500		\$12,500
			TRANSPORTATION		\$3,647		\$3,647
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$1,199		\$1,199
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$107,204</b>		<b>\$107,204</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$141			\$141
			CLASSIFIED SUBSTITUTES/RELIEF	\$241			\$241
			CLERICAL SUPPORT	\$115,760			\$115,760
			COUNSELING TIME (REGISTRATION)	\$832			\$832
			COUNSELORS	\$45,715			\$45,715
			CUSTODIAL OVERTIME & RELIEF	\$6,750			\$6,750
			CUSTODIAL SUPPLIES	\$1,556			\$1,556
			CUSTODIANS	\$57,336			\$57,336
			FINANCIAL MANAGERS	\$11,947			\$11,947
			GENERAL SUPPLIES	\$9,315			\$9,315
			INSTRUCTIONAL MATERIALS	\$3,256			\$3,256
			NURSES	\$2,775			\$2,775
			PSYCHOLOGISTS	\$1,463			\$1,463
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$425			\$425
			TEACHERS	\$655,634			\$655,634
			TEACHERS - ACADEMIC DIFFERENTIALS	\$600			\$600
			TEACHERS - LIBRARY MEDIA	\$13,609			\$13,609
			TEMPORARY PERSONNEL ACCOUNT	\$2,400			\$2,400
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,113,031</b>			<b>\$1,113,031</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	TEACHER ASSISTANTS		\$256		\$256
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$256</b>		<b>\$256</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$122,672			\$122,672
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,550			\$2,550
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$125,222</b>			<b>\$125,222</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$893		\$893
	<b>SPECIAL EDUCATION Total</b>				<b>\$165,828</b>		<b>\$165,828</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$11,144			\$11,144
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$6,122			\$6,122
			TEACHER ASSISTANTS	\$32,744			\$32,744
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,096			\$1,096

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Env/Soc Pol Magnet	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,895			\$79,895
			CLASSIFIED OVERTIME X & Z TIME	\$3,440			\$3,440
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHERS	\$103,997			\$103,997
	TARGETED STUDENT POPULATION Total			\$229,938			\$229,938
Env/Soc Pol Magnet Total				\$1,600,250	\$316,890		\$1,917,140
ERWIN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	4 YEAR OLD TK PROGRAM Total			\$123,791			\$123,791
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$259,757	\$259,757
	CAFETERIA Total					\$259,757	\$259,757
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$8,931			\$8,931
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$8,931			\$8,931
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,131		\$14,131
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$23,439		\$23,439
			NURSES		\$45,363		\$45,363
			TEACHER ASSISTANTS		\$150,032		\$150,032
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,402		\$6,402
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$403,326		\$403,326
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,184			\$1,184
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$5,671			\$5,671
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,016			\$11,016
			INSTRUCTIONAL MATERIALS	\$68,943			\$68,943
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$65,841			\$65,841
			TEACHERS	\$2,804,804			\$2,804,804
			TEMPORARY PERSONNEL ACCOUNT	\$14,256			\$14,256
	GENERAL SCHOOL PROGRAM Total			\$3,472,907			\$3,472,907
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,904		\$3,904
	GRANTS - SITE DETERMINED NEEDS Total				\$3,904		\$3,904
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$380,986		\$380,986
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$296,830		\$296,830
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$226,725		\$226,725
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,268		\$7,268
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$343,601		\$343,601
	SPECIAL EDUCATION Total				\$1,576,230		\$1,576,230
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$114,686			\$114,686
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,129			\$4,129

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ERWIN EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000
			CUSTODIAL OVERTIME & RELIEF	\$2,500			\$2,500
			INSTRUCTIONAL MATERIALS	\$21,219			\$21,219
			PARENT INVOLVEMENT	\$1,500			\$1,500
			PSYCHOLOGISTS	\$23,928			\$23,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,650			\$10,650
			TESTING COORDINATOR DIFFERENTIALS	\$1,488			\$1,488
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,205			\$6,205
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$279,530</b>			<b>\$279,530</b>
<b>ERWIN EL Total</b>				<b>\$3,979,870</b>	<b>\$1,983,460</b>	<b>\$259,757</b>	<b>\$6,223,087</b>
<b>ESCALANTE EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
	<b>CAFETERIA Total</b>					<b>\$182,007</b>	<b>\$182,007</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,852		\$12,852
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			INSTRUCTIONAL MATERIALS		\$31,739		\$31,739
			LIBRARY AIDES		\$13,510		\$13,510
			NURSES		\$45,362		\$45,362
			PSYCHIATRIC SOCIAL WORKERS		\$35,535		\$35,535
			PSYCHOLOGISTS		\$35,890		\$35,890
			TEACHER ASSISTANTS		\$62,524		\$62,524
			TEACHERS		\$114,680		\$114,680
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$6,061		\$6,061
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$381,843</b>		<b>\$381,843</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,124			\$1,124
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,489			\$4,489
			CUSTODIANS	\$184,091			\$184,091
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$10,302			\$10,302
			INSTRUCTIONAL MATERIALS	\$9,216			\$9,216
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,579			\$49,579
			TEACHERS	\$2,531,537			\$2,531,537
			TEMPORARY PERSONNEL ACCOUNT	\$13,332			\$13,332
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,152,089</b>			<b>\$3,152,089</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,736		\$4,736
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,736</b>		<b>\$4,736</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$323,336		\$323,336
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$329,065		\$329,065
	<b>SPECIAL EDUCATION Total</b>				<b>\$828,040</b>		<b>\$828,040</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ESCALANTE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			INSTRUCTIONAL MATERIALS	\$17,347			\$17,347
			TEACHER ASSISTANTS	\$32,745			\$32,745
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,188			\$6,188
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$215,080</b>			<b>\$215,080</b>
<b>ESCALANTE EL Total</b>				<b>\$3,447,175</b>	<b>\$1,214,619</b>	<b>\$182,007</b>	<b>\$4,843,801</b>
<b>ESCUTIA PC</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$265,442			\$265,442
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$265,442</b>			<b>\$265,442</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$30,302		\$30,302
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,900		\$11,900
			INSTRUCTIONAL MATERIALS		\$8,927		\$8,927
			PARENT INVOLVEMENT		\$6,664		\$6,664
			TEACHER ASSISTANTS		\$77,124		\$77,124
			TEACHERS		\$2,847		\$2,847
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,222		\$2,222
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$139,986</b>		<b>\$139,986</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$485			\$485
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,554			\$3,554
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,454			\$4,454
			INSTRUCTIONAL MATERIALS	\$1,456			\$1,456
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,222,947			\$1,222,947
			TEMPORARY PERSONNEL ACCOUNT	\$8,500			\$8,500
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,750,504</b>			<b>\$1,750,504</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$532		\$532
			TEACHERS		\$1,372		\$1,372
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,904</b>		<b>\$1,904</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$209,082		\$209,082
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,977		\$1,977
	<b>SPECIAL EDUCATION Total</b>				<b>\$429,711</b>		<b>\$429,711</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$500			\$500
			INSTRUCTIONAL MATERIALS	\$15,636			\$15,636
			PARENT INVOLVEMENT	\$6,664			\$6,664
			TEACHER ASSISTANTS	\$59,535			\$59,535
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,468			\$2,468
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$105,931</b>			<b>\$105,931</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ESCUTIA PC Total</b>				<b>\$2,184,023</b>	<b>\$571,601</b>	<b>\$92,887</b>	<b>\$2,848,511</b>
<b>ESHelman EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$7,710		\$7,710
			LIBRARY AIDES		\$24,627		\$24,627
			PARENT INVOLVEMENT		\$2,485		\$2,485
			PSYCHOLOGISTS		\$11,964		\$11,964
			TEACHER ASSISTANTS		\$37,512		\$37,512
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,027		\$5,027
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$316,701</b>		<b>\$316,701</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$971			\$971
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,390			\$4,390
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,061			\$9,061
			INSTRUCTIONAL MATERIALS	\$8,128			\$8,128
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,412,056			\$2,412,056
			TEMPORARY PERSONNEL ACCOUNT	\$11,726			\$11,726
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,996,157</b>			<b>\$2,996,157</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,728		\$1,728
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,728</b>		<b>\$1,728</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$221,554		\$221,554
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$207,813		\$207,813
	<b>SPECIAL EDUCATION Total</b>				<b>\$601,834</b>		<b>\$601,834</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,583			\$6,583
			COACHES INSTRUCTIONAL	\$113,405			\$113,405
			DIFFERENTIALS/LONGEVITIES	\$1,787			\$1,787
			INSTRUCTIONAL MATERIALS	\$1,487			\$1,487
			PARENT INVOLVEMENT	\$600			\$600
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,668			\$4,668
			TEACHER ASSISTANTS	\$11,907			\$11,907
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,592			\$4,592
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$166,257</b>			<b>\$166,257</b>
<b>ESHelman EL Total</b>				<b>\$3,363,711</b>	<b>\$920,263</b>	<b>\$162,989</b>	<b>\$4,446,963</b>
<b>ESPERANZA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ESPERANZA EL	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$108,059		\$108,059
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$24,512		\$24,512
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$151,694</b>		<b>\$151,694</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$261,506	\$261,506
	<b>CAFETERIA Total</b>					<b>\$261,506</b>	<b>\$261,506</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$448,907			\$448,907
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$448,907</b>			<b>\$448,907</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$80,000		\$80,000
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$44,006		\$44,006
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$59,817		\$59,817
			TEACHER ASSISTANTS		\$77,516		\$77,516
			TEACHERS		\$40,000		\$40,000
			TRANSPORTATION		\$10,000		\$10,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,338		\$8,338
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$525,294</b>		<b>\$525,294</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,500			\$1,500
			CLERICAL SUPPORT	\$208,480			\$208,480
			CUSTODIAL SUPPLIES	\$5,439			\$5,439
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$13,702			\$13,702
			INSTRUCTIONAL MATERIALS	\$19,548			\$19,548
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$33,499			\$33,499
			TEACHER ASSISTANTS	\$53,582			\$53,582
			TEACHERS	\$2,980,956			\$2,980,956
			TEMPORARY PERSONNEL ACCOUNT	\$17,732			\$17,732
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,668,467</b>			<b>\$3,668,467</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,624		\$3,624
	<b>INDIRECT COST Total</b>				<b>\$4,265</b>		<b>\$4,265</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$56,587		\$56,587
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$221,179		\$221,179
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$80,151		\$80,151
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,949		\$6,949
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$312,760		\$312,760

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ESPERANZA EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$1,111,351</b>		<b>\$1,111,351</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CLASSIFIED OVERTIME X & Z TIME	\$5,331			\$5,331
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$71,069			\$71,069
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$1,100			\$1,100
			INSTRUCTIONAL MATERIALS	\$8,306			\$8,306
			LIBRARY AIDES	\$12,794			\$12,794
			TEACHER ASSISTANTS	\$9,379			\$9,379
			TEACHERS	\$18,500			\$18,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,998			\$9,998
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$367,539</b>			<b>\$367,539</b>
<b>ESPERANZA EL Total</b>				<b>\$4,759,853</b>	<b>\$1,853,237</b>	<b>\$261,506</b>	<b>\$6,874,596</b>
<b>Esteban Torr HS Camp</b>	<b>ITINERANT POSITIONS</b>	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Esteban Torr HS Camp Total</b>				<b>\$0</b>			<b>\$0</b>
<b>Esther Collins EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,328		\$107,328
			SPED-SCHOOL ALLOC-COMPLIANCE		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$162,310</b>		<b>\$162,310</b>
<b>Esther Collins EEC Total</b>					<b>\$162,310</b>	<b>\$1,172,993</b>	<b>\$1,335,303</b>
<b>Estrella EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,819,882	\$1,819,882
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,893,117</b>	<b>\$1,893,117</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$255</b>		<b>\$255</b>
<b>Estrella EEC Total</b>					<b>\$255</b>	<b>\$1,893,117</b>	<b>\$1,893,372</b>
<b>ESTRELLA EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,569		\$73,569
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$73,569</b>		<b>\$73,569</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
	<b>CAFETERIA Total</b>					<b>\$182,007</b>	<b>\$182,007</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,000		\$5,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$59,280		\$59,280
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$12,812		\$12,812
			NURSES		\$22,682		\$22,682
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			PSYCHOLOGISTS		\$35,891		\$35,891
			TEACHER ASSISTANTS		\$25,008		\$25,008
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,236		\$5,236
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$329,868</b>		<b>\$329,868</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
ESTRELLA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437			
			CLASSIFIED SUBSTITUTES/RELIEF	\$966			\$966			
			CLERICAL SUPPORT	\$147,000			\$147,000			
			CUSTODIAL SUPPLIES	\$4,181			\$4,181			
			CUSTODIANS	\$141,609			\$141,609			
			GENERAL SUPPLIES	\$9,061			\$9,061			
			INSTRUCTIONAL MATERIALS	\$13,160			\$13,160			
			NURSES	\$22,681			\$22,681			
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889			
			PSYCHOLOGISTS	\$5,982			\$5,982			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$69,359			\$69,359			
			TEACHER ASSISTANTS	\$0			\$0			
			TEACHERS	\$2,184,750			\$2,184,750			
			TEMPORARY PERSONNEL ACCOUNT	\$11,726			\$11,726			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,786,801</b>			<b>\$2,786,801</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$4,000		\$4,000
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$4,000</b>		<b>\$4,000</b>
			INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST			\$2,467		\$2,467
			<b>INDIRECT COST Total</b>					<b>\$2,467</b>		<b>\$2,467</b>
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$18,754			\$18,754
			<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$18,754</b>			<b>\$18,754</b>
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$160,410		\$160,410
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$51,084		\$51,084
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$116,540		\$116,540
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,060		\$3,060
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$214,866		\$214,866
			<b>SPECIAL EDUCATION Total</b>					<b>\$545,960</b>		<b>\$545,960</b>
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598
				Targeted Student Population	ADVISORS/COORDINATORS		\$115,091			\$115,091
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,000			\$20,000
					DIFFERENTIALS/LONGEVITIES		\$1,488			\$1,488
		INSTRUCTIONAL MATERIALS		\$1,668			\$1,668			
		TEACHER ASSISTANTS		\$12,504			\$12,504			
		TEACHERS		\$3,467			\$3,467			
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$5,441			\$5,441			
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME		\$2,020			\$2,020			
		LIBRARY AIDES		\$13,510			\$13,510			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$180,787</b>			<b>\$180,787</b>			
<b>ESTRELLA EL Total</b>				<b>\$3,048,488</b>	<b>\$955,864</b>	<b>\$182,007</b>	<b>\$4,186,359</b>			
Ethel Bradley EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,372,475	\$1,372,475			
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835			
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$12,000	\$12,000			
<b>EARLY CHILDHOOD DEVELOPMENT Total</b>						<b>\$1,449,310</b>	<b>\$1,449,310</b>			
<b>Ethel Bradley EEC Total</b>						<b>\$1,449,310</b>	<b>\$1,449,310</b>			
EUCLID EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151			
<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$139,151</b>			<b>\$139,151</b>			
AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS			\$116,226		\$116,226			
<b>AFTERSCHOOL PROGRAMS Total</b>					<b>\$116,226</b>		<b>\$116,226</b>			
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$56,702			\$56,702			
<b>ARTS PROGRAM Total</b>				<b>\$56,702</b>			<b>\$56,702</b>			
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$308,708	\$308,708			
<b>CAFETERIA Total</b>						<b>\$308,708</b>	<b>\$308,708</b>			
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$17,252			\$17,252			
<b>CAMPUS AIDES Total</b>				<b>\$17,252</b>			<b>\$17,252</b>			
DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS		\$799,728			\$799,728			
<b>DUAL LANGUAGE PROGRAM Total</b>				<b>\$799,728</b>			<b>\$799,728</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
EUCLID EL	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$2,980		\$2,980
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$6,596		\$6,596
			NURSES		\$68,403		\$68,403
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$60,756		\$60,756
			TEACHERS		\$226,810		\$226,810
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,601		\$7,601
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$478,863</b>		<b>\$478,863</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,051			\$1,051
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,696			\$5,696
			CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$9,860			\$9,860
			INSTRUCTIONAL MATERIALS	\$8,784			\$8,784
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$1,821,980			\$1,821,980
			TEMPORARY PERSONNEL ACCOUNT	\$16,830			\$16,830
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,556,038</b>			<b>\$2,556,038</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,898		\$3,898
	<b>INDIRECT COST Total</b>				<b>\$3,898</b>		<b>\$3,898</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$262,578		\$262,578
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,248		\$6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$293,121		\$293,121
	<b>SPECIAL EDUCATION Total</b>				<b>\$663,701</b>		<b>\$663,701</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			DIFFERENTIALS/LONGEVITIES	\$1,490			\$1,490
			INSTRUCTIONAL MATERIALS	\$20,292			\$20,292
			PARENT INVOLVEMENT	\$3,191			\$3,191
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			TEACHER ASSISTANTS	\$65,488			\$65,488
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,661			\$7,661
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$329,480</b>			<b>\$329,480</b>
<b>EUCLID EL Total</b>				<b>\$3,954,321</b>	<b>\$1,323,321</b>	<b>\$308,708</b>	<b>\$5,586,350</b>
EUCLID G/HA BIL MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$370			\$370
			GENERAL SUPPLIES	\$3,145			\$3,145
			INSTRUCTIONAL MATERIALS	\$2,960			\$2,960
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$889,829			\$889,829

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>EUCLID G/HA BIL MAG</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$924,631</b>			<b>\$924,631</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,934			\$66,934
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,145			\$3,145
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$70,079</b>			<b>\$70,079</b>
<b>EUCLID G/HA BIL MAG Total</b>				<b>\$994,710</b>			<b>\$994,710</b>
<b>Evans CAS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$798,460	\$798,460
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$317,747	\$317,747
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$1,707,438	\$1,707,438
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$293,117	\$293,117
		Adult Ed-CTE-Temporary Personnn	REGIONAL OCCUPATIONAL CENTER			\$31,874	\$31,874
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$2,254,906	\$2,254,906
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$1,500	\$1,500
		Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$966,995	\$966,995
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$510,564	\$510,564
		Oper Mtl-Adult	ADULT EDUCATION			\$18,640	\$18,640
		Perkins ROCP Sch	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$68,970	\$68,970
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$500	\$500
		TPA-Adult Educ.	ADULT EDUCATION			\$446,287	\$446,287
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$343,793	\$343,793
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$317,270	\$317,270
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$8,078,061</b>	<b>\$8,078,061</b>
	<b>INDIRECT COST</b>	Perkins ROCP Sch	INDIRECT COST			\$2,393	\$2,393
	<b>INDIRECT COST Total</b>					<b>\$2,393</b>	<b>\$2,393</b>
<b>Evans CAS Total</b>						<b>\$8,080,454</b>	<b>\$8,080,454</b>
<b>Evergreen Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,596,178	\$1,596,178
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,668,213</b>	<b>\$1,668,213</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$100,290		\$100,290
			SPED-SCHOOL ALLOC-COMPLIANCE		\$447		\$447
	<b>SPECIAL EDUCATION Total</b>				<b>\$155,400</b>		<b>\$155,400</b>
<b>Evergreen Ave EEC Total</b>					<b>\$155,400</b>	<b>\$1,668,213</b>	<b>\$1,823,613</b>
<b>EVERGREEN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$379,990	\$379,990
	<b>CAFETERIA Total</b>					<b>\$379,990</b>	<b>\$379,990</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,588		\$4,588
			COACHES INSTRUCTIONAL		\$56,704		\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			INSTRUCTIONAL MATERIALS		\$15,340		\$15,340
			NURSES		\$90,725		\$90,725
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$40,637		\$40,637
			TEACHERS		\$1,409		\$1,409
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,338		\$8,338

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
EVERGREEN EL	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$525,294</b>		<b>\$525,294</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,423			\$1,423
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,969			\$5,969
			CUSTODIANS	\$210,469			\$210,469
			GENERAL SUPPLIES	\$13,328			\$13,328
			INSTRUCTIONAL MATERIALS	\$11,952			\$11,952
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$76,014			\$76,014
			TEACHERS	\$3,329,295			\$3,329,295
			TEMPORARY PERSONNEL ACCOUNT	\$17,248			\$17,248
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,070,802</b>			<b>\$4,070,802</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	CAMPUS AIDES		\$0		\$0
			COACHES INSTRUCTIONAL		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$187,479		\$187,479
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,419		\$5,419
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$333,315		\$333,315
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,014,496</b>		<b>\$1,014,496</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,394			\$2,394
			COUNSELORS	\$23,691			\$23,691
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$18,101			\$18,101
			TEACHER ASSISTANTS	\$100,233			\$100,233
			TEACHERS	\$3,602			\$3,602
			TRANSPORTATION	\$5,180			\$5,180
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,565			\$8,565
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$366,893</b>			<b>\$366,893</b>
<b>EVERGREEN EL Total</b>				<b>\$4,690,942</b>	<b>\$1,600,423</b>	<b>\$379,990</b>	<b>\$6,671,355</b>
EVERGREEN HS	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CLASSIFIED OVERTIME X & Z TIME		\$820		\$820
			INSTRUCTIONAL MATERIALS		\$1,167		\$1,167
			TEACHER ASSISTANTS		\$11,907		\$11,907
			TRANSPORTATION		\$1,110		\$1,110
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$242		\$242
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$57,047</b>		<b>\$57,047</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$336		\$336
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$336</b>		<b>\$336</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$561,569			\$561,569
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,375			\$8,375



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
EVERGREEN HS	OPTIONS PROGRAM	Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$549			\$549		
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$676			\$676		
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47		
		<b>OPTIONS PROGRAM Total</b>			<b>\$574,172</b>			<b>\$574,172</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS			\$54,663		\$54,663	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS			\$829		\$829	
		SpEd-Special Day Program	SPED-OPTIONS			\$109,447		\$109,447	
		<b>SPECIAL EDUCATION Total</b>				<b>\$164,939</b>		<b>\$164,939</b>	
	TARGETED STUDENT POPULATION	Targeted Student Population		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,338			\$6,338	
				CLASSIFIED OVERTIME X & Z TIME	\$800			\$800	
				INSTRUCTIONAL MATERIALS	\$6,900			\$6,900	
				PARENT INVOLVEMENT	\$250			\$250	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,062			\$1,062	
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$495			\$495
				TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
				CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010	
				COUNSELING TIME (REGISTRATION)	\$2,407			\$2,407	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,703</b>			<b>\$22,703</b>
<b>EVERGREEN HS Total</b>				<b>\$619,034</b>	<b>\$222,322</b>		<b>\$841,356</b>		
Fair Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrns	EARLY CHILDHOOD DEVELOPMENT			\$1,112,269	\$1,112,269		
		Child Dev Fd-HsekpPERS-Ctrns	HOUSEKEEPERS			\$64,835	\$64,835		
		Child Dev-Other Exp-Ctrns	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800		
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,181,904</b>	<b>\$1,181,904</b>	
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL			\$54,663		\$54,663	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$113,405		\$113,405	
SPED-SCHOOL ALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$574		\$574		
	<b>SPECIAL EDUCATION Total</b>				<b>\$168,642</b>		<b>\$168,642</b>		
<b>Fair Ave EEC Total</b>					<b>\$168,642</b>	<b>\$1,181,904</b>	<b>\$1,350,546</b>		
FAIR EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651		
				<b>\$141,651</b>			<b>\$141,651</b>		
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS			\$29,660		\$29,660	
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS			\$115,023		\$115,023	
		<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$144,683</b>	<b>\$144,683</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702		
		<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>		<b>\$56,702</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$334,250	\$334,250		
		<b>CAFETERIA Total</b>				<b>\$334,250</b>	<b>\$334,250</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		
		<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>		<b>\$16,784</b>		
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac		COACHES INSTRUCTIONAL	\$55,098			\$55,098	
				DIFFERENTIALS/LONGEVITIES	\$872			\$872	
		<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565				\$32,565	
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$46,453	\$46,453	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$71,069	\$71,069		
			INSTRUCTIONAL AIDES			\$10,483	\$10,483		
			INSTRUCTIONAL MATERIALS			\$22,354	\$22,354		
			NURSES			\$90,724	\$90,724		
			PARENT INVOLVEMENT			\$7,943	\$7,943		
			PSYCHOLOGISTS			\$83,744	\$83,744		
			TEACHER ASSISTANTS			\$203,164	\$203,164		
			TELEPHONE			\$800	\$800		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$8,657	\$8,657	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$545,391</b>	<b>\$545,391</b>			
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621				\$164,621		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FAIR EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,488			\$1,488
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,671			\$5,671
			CUSTODIANS	\$151,702			\$151,702
			GENERAL SUPPLIES	\$14,161			\$14,161
			INSTRUCTIONAL MATERIALS	\$12,576			\$12,576
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$109,768			\$109,768
			TEACHERS	\$3,438,872			\$3,438,872
			TEMPORARY PERSONNEL ACCOUNT	\$18,326			\$18,326
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,157,668</b>			<b>\$4,157,668</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$995		\$995
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,857		\$3,857
	<b>INDIRECT COST Total</b>				<b>\$4,852</b>		<b>\$4,852</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$277,786		\$277,786
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$220,328		\$220,328
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,439		\$6,439
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$422,513		\$422,513
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,142,139</b>		<b>\$1,142,139</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$231,226			\$231,226
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,208			\$8,208
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			INSTRUCTIONAL MATERIALS	\$11,140			\$11,140
			PARENT INVOLVEMENT	\$400			\$400
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,082			\$8,082
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$352,266</b>			<b>\$352,266</b>
<b>FAIR EL Total</b>				<b>\$4,813,606</b>	<b>\$1,897,698</b>	<b>\$334,250</b>	<b>\$7,045,554</b>
<b>FAIRBURN EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$845			\$845
			CLERICAL SUPPORT	\$134,408			\$134,408
			CUSTODIAL SUPPLIES	\$3,835			\$3,835
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,429			\$7,429
			INSTRUCTIONAL MATERIALS	\$6,992			\$6,992
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$29,909			\$29,909
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,927			\$24,927
			TEACHERS	\$1,901,980			\$1,901,980

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
FAIRBURN EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$9,614			\$9,614	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,441,256</b>			<b>\$2,441,256</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,056		\$1,056	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,056</b>		<b>\$1,056</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$160,410		\$160,410
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$88,794		\$88,794
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,040		\$2,040
	<b>SPECIAL EDUCATION Total</b>				<b>\$251,244</b>		<b>\$251,244</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS		\$12,661			\$12,661
			INSTRUCTIONAL MATERIALS		\$239			\$239
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$641			\$641
TSP-Per Pupil School Allocatio		CLASSIFIED OVERTIME X & Z TIME		\$2,020			\$2,020	
		LIBRARY AIDES		\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$34,669</b>		<b>\$34,669</b>		
<b>FAIRBURN EL Total</b>				<b>\$2,526,730</b>	<b>\$252,300</b>	<b>\$92,887</b>	<b>\$2,871,917</b>	
FAIRFAX SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$124,887			\$124,887	
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$124,887</b>			<b>\$124,887</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$431,801	\$431,801	
	<b>CAFETERIA Total</b>					<b>\$431,801</b>	<b>\$431,801</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472	
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>	
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0	
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>	
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$107,550			\$107,550	
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$107,550</b>			<b>\$107,550</b>	
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098	
			DIFFERENTIALS/LONGEVITIES	\$872			\$872	
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$2,228		\$2,228
			CLERICAL SUPPORT			\$64,820		\$64,820
			COUNSELORS			\$113,405		\$113,405
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$71,070		\$71,070	
		DIFFERENTIALS/LONGEVITIES			\$1,488		\$1,488	
		INSTRUCTIONAL MATERIALS			\$20,197		\$20,197	
		NURSES			\$22,681		\$22,681	
		PSYCHOLOGISTS			\$23,927		\$23,927	
		SUBSTITUTES - DAY TO DAY AND LONG TERM			\$7,082		\$7,082	
		TEACHER ASSISTANTS			\$37,508		\$37,508	
	TEACHERS			\$547,235		\$547,235		
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$16,533		\$16,533		
	CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$1,104,913</b>		<b>\$1,104,913</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)		\$146,958			\$146,958	
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$469,356			\$469,356	
		ATHLETICS		\$2,507			\$2,507	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,168			\$1,168	
		CLASSIFIED SUBSTITUTES/RELIEF		\$2,764			\$2,764	
		CLERICAL SUPPORT		\$349,212			\$349,212	
		COUNSELING TIME (REGISTRATION)		\$8,753			\$8,753	
		COUNSELORS		\$345,815			\$345,815	
		CUSTODIAL SUPPLIES		\$17,792			\$17,792	
		CUSTODIANS		\$615,341			\$615,341	
		FINANCIAL MANAGERS		\$99,160			\$99,160	
		GENERAL SUPPLIES		\$26,639			\$26,639	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
FAIRFAX SH	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$31,922			\$31,922		
			NURSES	\$34,022			\$34,022		
			PSYCHOLOGISTS	\$11,963			\$11,963		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$159,341			\$159,341		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541		
			TEACHERS	\$5,093,982			\$5,093,982		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$7,832			\$7,832		
			TEACHERS - LIBRARY MEDIA	\$117,278			\$117,278		
			TEMPORARY PERSONNEL ACCOUNT	\$31,328			\$31,328		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,576,674</b>			<b>\$7,576,674</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES		\$59,688		\$59,688
							\$945		\$945
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333		
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>		
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$1,357,382		\$1,357,382		
					\$305,002		\$305,002		
					\$413,760		\$413,760		
					\$14,025		\$14,025		
					\$1,077,954		\$1,077,954		
					\$3,168,123		\$3,168,123		
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,168,123</b>		<b>\$3,168,123</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$26,160			\$26,160		
ADVISORS/COORDINATORS			\$68,557			\$68,557			
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$94,488			\$94,488			
COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES			\$66,621			\$66,621			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			\$1,191			\$1,191			
			-\$9,917			-\$9,917			
INSTRUCTIONAL MATERIALS			\$120,908			\$120,908			
NURSES			\$11,341			\$11,341			
PARENT INVOLVEMENT			\$24,682			\$24,682			
TEACHER ASSISTANTS			\$17,860			\$17,860			
			\$11,859			\$11,859			
			\$4,027			\$4,027			
			\$5,048			\$5,048			
			\$12,923			\$12,923			
			\$113,405			\$113,405			
			\$32,565			\$32,565			
			\$35,850			\$35,850			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$637,568</b>			<b>\$637,568</b>			
<b>FAIRFAX SH Total</b>			<b>\$8,584,454</b>	<b>\$4,333,669</b>	<b>\$431,801</b>	<b>\$13,349,924</b>			
FAIRFAX VIS ARTS MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$744			\$744		
			GENERAL SUPPLIES	\$6,647			\$6,647		
			INSTRUCTIONAL MATERIALS	\$8,558			\$8,558		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573		
			TEACHERS	\$1,542,995			\$1,542,995		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,608,517</b>			<b>\$1,608,517</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$129,662		\$129,662
							\$6,647		\$6,647
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$136,309</b>			<b>\$136,309</b>
			TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>			
<b>FAIRFAX VIS ARTS MAG Total</b>			<b>\$1,780,676</b>			<b>\$1,780,676</b>			
FARMDALE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151		
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$139,151</b>			<b>\$139,151</b>		
			AFTERSCHOOL PROGRAMS		\$82,650		\$82,650		
<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$82,650</b>		<b>\$82,650</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
FARMDALE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,090,923			\$1,090,923
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,090,923</b>			<b>\$1,090,923</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$27,063		\$27,063
			DIFFERENTIALS/LONGEVITIES		\$2,231		\$2,231
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$12,606		\$12,606
			PSYCHIATRIC SOCIAL WORKERS		\$47,379		\$47,379
			TEACHER ASSISTANTS		\$62,516		\$62,516
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,192		\$5,192
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$327,096</b>		<b>\$327,096</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$854			\$854
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,291			\$4,291
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,738			\$8,738
			INSTRUCTIONAL MATERIALS	\$7,184			\$7,184
			LIBRARY AIDES	\$0			\$0
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$1,017,559			\$1,017,559
			TEMPORARY PERSONNEL ACCOUNT	\$11,308			\$11,308
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,595,267</b>			<b>\$1,595,267</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,264		\$3,264
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,264</b>		<b>\$3,264</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,772		\$2,772
	<b>INDIRECT COST Total</b>				<b>\$2,772</b>		<b>\$2,772</b>
	INTERNATIONAL BACCULAREATE PROGRAMS	International Baccalaureate Pr	ADVISORS/COORDINATORS	\$58,271			\$58,271
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$109,079			\$109,079
	<b>INTERNATIONAL BACCULAREATE PROGRAMS Total</b>			<b>\$167,350</b>			<b>\$167,350</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$539,472		\$539,472
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$414,841		\$414,841
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$153,543		\$153,543
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$413,565		\$413,565
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,587		\$7,587
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$479,350		\$479,350
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,114,000</b>		<b>\$2,114,000</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,588			\$4,588
			DIFFERENTIALS/LONGEVITIES	\$743			\$743
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$18,495			\$18,495
			PARENT INVOLVEMENT	\$8,205			\$8,205
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,310			\$5,310

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
FARMDALE EL	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHER ASSISTANTS	\$61,025			\$61,025
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,733			\$4,733
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$182,598</b>		
<b>FARMDALE EL Total</b>			<b>\$3,226,094</b>	<b>\$2,529,782</b>	<b>\$172,498</b>	<b>\$5,928,374</b>	
FERNANGELES EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$106,782		\$106,782
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$129,417</b>		<b>\$129,417</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$299,199	\$299,199
	<b>CAFETERIA Total</b>					<b>\$299,199</b>	<b>\$299,199</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$577,821			\$577,821
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$577,821</b>			<b>\$577,821</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,299		\$6,299
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL AIDES		\$60,783		\$60,783
		INSTRUCTIONAL MATERIALS		\$12,038		\$12,038	
		NURSES		\$90,724		\$90,724	
		PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069	
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$709		\$709	
		TEACHER ASSISTANTS		\$25,008		\$25,008	
		TEACHERS		\$56,704		\$56,704	
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,073		\$7,073	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$445,599</b>		<b>\$445,599</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621	
		CLASSIFIED SUBSTITUTES/RELIEF	\$1,239			\$1,239	
		CLERICAL SUPPORT	\$147,000			\$147,000	
		CUSTODIAL SUPPLIES	\$5,105			\$5,105	
		CUSTODIANS	\$141,609			\$141,609	
		GENERAL SUPPLIES	\$10,784			\$10,784	
		INSTRUCTIONAL MATERIALS	\$5,865			\$5,865	
		NURSES	\$22,681			\$22,681	
		PSYCHOLOGISTS	\$5,982			\$5,982	
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,604			\$95,604	
		TEACHER ASSISTANTS	\$5,898			\$5,898	
		TEACHERS	\$2,505,889			\$2,505,889	
		TEMPORARY PERSONNEL ACCOUNT	\$14,828			\$14,828	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,127,105</b>			<b>\$3,127,105</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688	
		DIFFERENTIALS/LONGEVITIES		\$945		\$945	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>	
INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759	
	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,581		\$3,581	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FERNANGELES EL</b>	<b>INDIRECT COST Total</b>				<b>\$4,340</b>		<b>\$4,340</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	TEACHER ASSISTANTS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$176,406		\$176,406
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$62,713		\$62,713
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$273,315		\$273,315
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$194,184		\$194,184
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$179,279		\$179,279
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,248		\$6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$330,180		\$330,180
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,222,325</b>		<b>\$1,222,325</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,377			\$1,377
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$6,287			\$6,287
			PSYCHOLOGISTS	\$59,817			\$59,817
			TEACHER ASSISTANTS	\$29,712			\$29,712
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,222			\$7,222
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$312,406</b>			<b>\$312,406</b>
<b>FERNANGELES EL Total</b>				<b>\$4,349,822</b>	<b>\$1,862,314</b>	<b>\$299,199</b>	<b>\$6,511,335</b>
<b>Fernangeles SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Fernangeles SPS Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
<b>FIGUEROA EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$13,009		\$13,009
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$77,599		\$77,599
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$90,608</b>		<b>\$90,608</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,000		\$20,000
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$39,219		\$39,219
			TEACHER ASSISTANTS		\$50,012		\$50,012
			TEACHERS		\$15,500		\$15,500
			TRANSPORTATION		\$1,600		\$1,600
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,891		\$3,891
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$245,115</b>		<b>\$245,115</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$175,430			\$175,430
			CLERICAL SUPPORT	\$143,660			\$143,660
			CUSTODIAL SUPPLIES	\$500			\$500
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$944			\$944
			INSTRUCTIONAL MATERIALS	\$18,297			\$18,297
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FIGUEROA EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$45,654			\$45,654
			TEACHERS	\$1,810,162			\$1,810,162
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,364,919</b>			<b>\$2,364,919</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,391		\$2,391
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,391</b>		<b>\$2,391</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$436		\$436
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,602		\$2,602
	<b>INDIRECT COST Total</b>				<b>\$3,038</b>		<b>\$3,038</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$102,168		\$102,168
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,614		\$2,614
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$219,047		\$219,047
	<b>SPECIAL EDUCATION Total</b>				<b>\$604,358</b>		<b>\$604,358</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$104,267			\$104,267
			INSTRUCTIONAL MATERIALS	\$8,533			\$8,533
			PARENT INVOLVEMENT	\$500			\$500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,845			\$3,845
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			INSTRUCTIONAL MATERIALS	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$138,273</b>			<b>\$138,273</b>
<b>FIGUEROA EL Total</b>				<b>\$2,553,997</b>	<b>\$945,510</b>	<b>\$127,938</b>	<b>\$3,627,445</b>
<b>First St State PreSc</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>First St State PreSc Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>FISHBURN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$261,658	\$261,658
	<b>CAFETERIA Total</b>					<b>\$261,658</b>	<b>\$261,658</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,785		\$20,785
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$21,263		\$21,263
			DIFFERENTIALS/LONGEVITIES		\$1,500		\$1,500
			INSTRUCTIONAL MATERIALS		\$21,039		\$21,039
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$103,165		\$103,165
			TEACHERS		\$10,000		\$10,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,082		\$5,082
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$320,166</b>		<b>\$320,166</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,518			\$143,518
			CLASSIFIED SUBSTITUTES/RELIEF	\$922			\$922
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$4,903			\$4,903
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$5,664			\$5,664
			INSTRUCTIONAL MATERIALS	\$10,370			\$10,370
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
FISHBURN EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$2,187,389			\$2,187,389	
			TEMPORARY PERSONNEL ACCOUNT	\$10,956			\$10,956	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,729,606</b>			<b>\$2,729,606</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,424		\$3,424
				<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,424</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program		OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$57,636			\$57,636
				<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$57,636</b>	
	SPECIAL EDUCATION			SpEd-Assistants		\$266,157		\$266,157
				SpEd-Assistants-Moderate To Se		\$109,326		\$109,326
				SpEd-Preschool Program		\$218,652		\$218,652
						\$281,040		\$281,040
				SpEd-Resource Specialist Prog		\$68,188		\$68,188
				SPED-SCHOOL ALLOC-COMPLIANCE		\$5,355		\$5,355
				SpEd-Special Day Program		\$409,689		\$409,689
				<b>SPECIAL EDUCATION Total</b>				<b>\$1,358,407</b>
	TARGETED STUDENT POPULATION			Proportionality-Campus Aides	\$5,598			\$5,598
				Targeted Student Population	\$3,798			\$3,798
						\$7,190		\$7,190
						\$23,690		\$23,690
						\$1,417		\$1,417
						\$113,405		\$113,405
				TSP-Parental Engagement		\$5,115		\$5,115
				TSP-Per Pupil School Allocatio		\$2,020		\$2,020
					\$13,510		\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$175,743</b>			<b>\$175,743</b>	
<b>FISHBURN EL Total</b>			<b>\$3,181,487</b>	<b>\$1,681,997</b>	<b>\$261,658</b>	<b>\$5,125,142</b>		
FLEMING MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667	
			<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>		<b>\$126,667</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch		CAFETERIA			\$327,543	\$327,543
				<b>CAFETERIA Total</b>				
	CAMPUS AIDES	Campus Aides-Spec Progs		CAMPUS AIDES	\$78,472			\$78,472
				<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,882		\$6,882
				DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
				INSTRUCTIONAL AIDES		\$42,659		\$42,659
				INSTRUCTIONAL MATERIALS		\$14,061		\$14,061
				NURSES		\$90,726		\$90,726
				PARENT INVOLVEMENT		\$10,685		\$10,685
				PSYCHOLOGISTS		\$35,892		\$35,892
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,250		\$4,250
				TEACHERS		\$328,341		\$328,341
				TEACHERS - LIBRARY MEDIA		\$113,405		\$113,405
				CE-NCLB T1 Sch-Parent Invlmnt		\$12,287		\$12,287
				CE-TI-College and Career Coach		\$66,621		\$66,621
						\$895		\$895
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$831,680</b>		<b>\$831,680</b>	
	GENERAL SCHOOL PROGRAM			ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,308			\$146,308
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$296,149			\$296,149	
CLASSIFIED SUBSTITUTES/RELIEF				\$1,937			\$1,937	
CLERICAL SUPPORT				\$281,808			\$281,808	
COUNSELING TIME (REGISTRATION)				\$4,895			\$4,895	
COUNSELORS				\$230,795			\$230,795	
CUSTODIAL SUPPLIES				\$11,348			\$11,348	
CUSTODIANS				\$374,657			\$374,657	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FLEMING MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$18,887			\$18,887
			INSTRUCTIONAL MATERIALS	\$19,216			\$19,216
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$120,391			\$120,391
			TEACHERS	\$3,705,643			\$3,705,643
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,275			\$4,275
			TEMPORARY PERSONNEL ACCOUNT	\$22,800			\$22,800
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,314,993</b>			<b>\$5,314,993</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,524		\$2,524
			MILEAGE & TUITION REIMBURSEMENT		\$52		\$52
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,576</b>		<b>\$2,576</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$638,352		\$638,352
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$63,370		\$63,370
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$424,576		\$424,576
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,902		\$10,902
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$651,035		\$651,035
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,788,235</b>		<b>\$1,788,235</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$16,057			\$16,057
			CLERICAL SUPPORT	\$32,411			\$32,411
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$49,012			\$49,012
			PARENT INVOLVEMENT	\$2,450			\$2,450
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,751			\$9,751
		TSP-Per Pupil School Allocatio	CLERICAL SUPPORT	\$32,411			\$32,411
			COUNSELORS	\$113,405			\$113,405
			INSTRUCTIONAL MATERIALS	\$4,503			\$4,503
			TEACHERS	\$14,876			\$14,876
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$504,658</b>			<b>\$504,658</b>
<b>FLEMING MS Total</b>				<b>\$6,024,790</b>	<b>\$2,622,491</b>	<b>\$327,543</b>	<b>\$8,974,824</b>
<b>FLEMING MS MATH/SCI</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$604			\$604
			GENERAL SUPPLIES	\$5,338			\$5,338
			INSTRUCTIONAL MATERIALS	\$5,832			\$5,832
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,310,363			\$1,310,363
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,364,628</b>			<b>\$1,364,628</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,397			\$72,397
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,338			\$5,338
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$77,735</b>			<b>\$77,735</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	INSTRUCTIONAL MATERIALS	\$6,098			\$6,098
			TEACHERS	\$29,752			\$29,752
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>FLEMING MS MATH/SCI Total</b>				<b>\$1,478,213</b>			<b>\$1,478,213</b>
<b>FLETCHER DR EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$77,887		\$77,887
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$97,010</b>		<b>\$97,010</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FLETCHER DR EL</b>	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$14,455		\$14,455
			NURSES		\$34,021		\$34,021
			PSYCHOLOGISTS		\$11,964		\$11,964
			TEACHER ASSISTANTS		\$81,908		\$81,908
			TELEPHONE		\$30		\$30
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,223		\$3,223
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$203,049</b>		<b>\$203,049</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$568			\$568
			CLERICAL SUPPORT	\$134,408			\$134,408
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$3,554			\$3,554
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,253			\$5,253
			INSTRUCTIONAL MATERIALS	\$4,800			\$4,800
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,407,355			\$1,407,355
			TEMPORARY PERSONNEL ACCOUNT	\$6,798			\$6,798
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,935,420</b>			<b>\$1,935,420</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$1,231		\$1,231
			TEACHERS		\$1,377		\$1,377
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,608</b>		<b>\$2,608</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,612		\$2,612
	<b>INDIRECT COST Total</b>				<b>\$3,253</b>		<b>\$3,253</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,035		\$99,035
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$196,691		\$196,691
	<b>SPECIAL EDUCATION Total</b>				<b>\$513,158</b>		<b>\$513,158</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,900			\$5,900
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$9,115			\$9,115
			NURSES	\$11,340			\$11,340
			PARENT INVOLVEMENT	\$1,000			\$1,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$7,080			\$7,080
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,519			\$3,519
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$118,097</b>			<b>\$118,097</b>
<b>FLETCHER DR EL Total</b>				<b>\$2,283,632</b>	<b>\$819,078</b>	<b>\$162,989</b>	<b>\$3,265,699</b>
<b>FLORENCE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
FLORENCE EL	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,981,690			\$1,981,690
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,981,690</b>			<b>\$1,981,690</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$29,056		\$29,056
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$90,707		\$90,707
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$112,535		\$112,535
			TEACHERS		\$15,879		\$15,879
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,392		\$7,392
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$465,696</b>		<b>\$465,696</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,262			\$1,262
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,715			\$5,715
			CUSTODIANS	\$177,906			\$177,906
			GENERAL SUPPLIES	\$6,036			\$6,036
			INSTRUCTIONAL MATERIALS	\$16,512			\$16,512
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$92,063			\$92,063
			TEACHERS	\$908,670			\$908,670
			TEMPORARY PERSONNEL ACCOUNT	\$15,576			\$15,576
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,648,143</b>			<b>\$1,648,143</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,072		\$5,072
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$5,072</b>		<b>\$5,072</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$330,203		\$330,203
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$426,858		\$426,858
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$420,924		\$420,924
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,395		\$7,395
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$501,076		\$501,076
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,910,873</b>		<b>\$1,910,873</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$101,754			\$101,754
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$2,967			\$2,967
			LIBRARY AIDES	\$24,627			\$24,627
			PARENT INVOLVEMENT	\$1,200			\$1,200
			TEACHERS	\$98,631			\$98,631
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,172			\$7,172
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FLORENCE EL</b>	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$318,412</b>			<b>\$318,412</b>
<b>FLORENCE EL Total</b>				<b>\$4,163,850</b>	<b>\$2,381,641</b>	<b>\$264,148</b>	<b>\$6,809,639</b>
<b>FLOURNOY EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$62,429		\$62,429
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$62,429</b>		<b>\$62,429</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$25,644			\$25,644
	<b>CAMPUS AIDES Total</b>			<b>\$25,644</b>			<b>\$25,644</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,000		\$6,000
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$27,092		\$27,092
			NURSES		\$45,363		\$45,363
			PARENT INVOLVEMENT		\$7,396		\$7,396
			PSYCHOLOGISTS		\$95,707		\$95,707
			TEACHER ASSISTANTS		\$134,276		\$134,276
			TRANSPORTATION		\$2,500		\$2,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,061		\$6,061
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$381,843</b>		<b>\$381,843</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$826			\$826
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,576			\$4,576
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,432			\$8,432
			INSTRUCTIONAL MATERIALS	\$19,360			\$19,360
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$55,277			\$55,277
			TEACHERS	\$1,874,489			\$1,874,489
			TEMPORARY PERSONNEL ACCOUNT	\$13,046			\$13,046
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,453,199</b>			<b>\$2,453,199</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,080		\$2,080
			TEACHER ASSISTANTS		\$2,000		\$2,000
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,080</b>		<b>\$4,080</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,094		\$2,094
	<b>INDIRECT COST Total</b>				<b>\$2,094</b>		<b>\$2,094</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$375,774		\$375,774
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$416,283		\$416,283
	<b>SPECIAL EDUCATION Total</b>				<b>\$916,759</b>		<b>\$916,759</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$8,553			\$8,553
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,000			\$17,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,380			\$47,380
			INSTRUCTIONAL MATERIALS	\$400			\$400

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FLOURNOY EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	NURSES	\$22,682			\$22,682
			PARENT INVOLVEMENT	\$1,000			\$1,000
			TEACHER ASSISTANTS	\$14,110			\$14,110
			TRANSPORTATION	\$8,140			\$8,140
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,632			\$6,632
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$278,362</b>			<b>\$278,362</b>
<b>FLOURNOY EL Total</b>				<b>\$2,994,643</b>	<b>\$1,367,205</b>	<b>\$172,498</b>	<b>\$4,534,346</b>
<b>FLOURNOY MATH/SC MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$182			\$182
			GENERAL SUPPLIES	\$1,649			\$1,649
			INSTRUCTIONAL MATERIALS	\$1,552			\$1,552
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,164			\$14,164
			TEACHERS	\$378,012			\$378,012
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$395,559</b>			<b>\$395,559</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,028			\$72,028
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,649			\$1,649
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$73,677</b>			<b>\$73,677</b>
<b>FLOURNOY MATH/SC MAG Total</b>				<b>\$469,236</b>			<b>\$469,236</b>
<b>FORD BLVD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$461,045	\$461,045
	<b>CAFETERIA Total</b>					<b>\$461,045</b>	<b>\$461,045</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$2,176,050			\$2,176,050
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$2,176,050</b>			<b>\$2,176,050</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$228,496		\$228,496
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL MATERIALS		\$13,320		\$13,320
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$885		\$885
			TEACHER ASSISTANTS		\$206,306		\$206,306
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,615		\$10,615
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$668,745</b>		<b>\$668,745</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,872			\$1,872
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$7,087			\$7,087
			CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$15,524			\$15,524
			INSTRUCTIONAL MATERIALS	\$15,407			\$15,407
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$138,095			\$138,095
			TEACHER ASSISTANTS	\$1,760			\$1,760
			TEACHERS	\$2,323,999			\$2,323,999
			TEMPORARY PERSONNEL ACCOUNT	\$22,374			\$22,374

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FORD BLVD EL</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,112,899</b>			<b>\$3,112,899</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$544,099		\$544,099
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$176,221		\$176,221
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$211,201		\$211,201
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,009		\$10,009
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$709,848		\$709,848
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,143,345</b>		<b>\$2,143,345</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$194,251			\$194,251
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$721			\$721
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$3,048			\$3,048
			PARENT INVOLVEMENT	\$1,600			\$1,600
			TEACHER ASSISTANTS	\$16,048			\$16,048
			TEACHERS	\$114,686			\$114,686
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$11,117			\$11,117
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$353,691</b>			<b>\$353,691</b>
<b>FORD BLVD EL Total</b>				<b>\$6,066,738</b>	<b>\$2,872,723</b>	<b>\$461,045</b>	<b>\$9,400,506</b>
<b>FOSHAY LC</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$7,115		\$7,115
		Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$21,281		\$21,281
		Perkins PD-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,171		\$3,171
		Perkins PD-CTSO Biotechnology	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,000		\$2,000
		Perkins TR-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,000		\$2,000
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,500		\$2,500
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$45,079</b>		<b>\$45,079</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$368,223	\$368,223
	<b>CAFETERIA Total</b>					<b>\$368,223</b>	<b>\$368,223</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$128,403			\$128,403
	<b>CAMPUS AIDES Total</b>			<b>\$128,403</b>			<b>\$128,403</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$33,814		\$33,814
			CLERICAL SUPPORT		\$64,820		\$64,820
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$3,274		\$3,274
			INSTRUCTIONAL AIDES		\$44,194		\$44,194
			INSTRUCTIONAL MATERIALS		\$91,638		\$91,638
			NURSES		\$79,386		\$79,386
			PSYCHIATRIC SOCIAL WORKERS		\$118,447		\$118,447
			PSYCHOLOGISTS		\$35,892		\$35,892

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
FOSHAY LC	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$184,130		\$184,130
			TEACHERS		\$117,700		\$117,700
			TRANSPORTATION		\$18,340		\$18,340
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$18,337		\$18,337
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,270,427</b>		<b>\$1,270,427</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$605,385			\$605,385
			ATHLETICS	\$1,254			\$1,254
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLERICAL SUPPORT	\$349,577			\$349,577
			COUNSELING TIME (REGISTRATION)	\$6,144			\$6,144
			COUNSELORS	\$350,358			\$350,358
			CUSTODIAL SUPPLIES	\$13,813			\$13,813
			CUSTODIANS	\$392,328			\$392,328
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$41,450			\$41,450
			INSTRUCTIONAL MATERIALS	\$47,767			\$47,767
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$215,995			\$215,995
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$6,538,137			\$6,538,137
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,966			\$5,966
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$13,000			\$13,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$8,847,568</b>			<b>\$8,847,568</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INTERNATIONAL BACCULAREATE PROGRAMS	International Baccalaureate Pr	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$349,989			\$349,989
	<b>INTERNATIONAL BACCULAREATE PROGRAMS Total</b>			<b>\$349,989</b>			<b>\$349,989</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$488,388		\$488,388
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$115,130		\$115,130
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$338,793		\$338,793
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,180		\$9,180
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$562,772		\$562,772
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,514,263</b>		<b>\$1,514,263</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$42,809			\$42,809
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,308			\$146,308
			ADVISORS/COORDINATORS	\$66,621			\$66,621
			CAMPUS AIDES	\$44,194			\$44,194
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,310			\$2,310
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			INSTRUCTIONAL MATERIALS	\$41,545			\$41,545
			PARENT INVOLVEMENT	\$1,500			\$1,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$709			\$709
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TEACHERS	\$182,443			\$182,443
			TRANSPORTATION	\$4,000			\$4,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$14,871			\$14,871
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048
			CLERICAL SUPPORT	\$64,820			\$64,820



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
FOSHAY LC	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	COUNSELING TIME (REGISTRATION)	\$10,711			\$10,711
			COUNSELORS	\$113,405			\$113,405
			LIBRARY AIDES	\$13,510			\$13,510
			TRANSPORTATION	\$7,184			\$7,184
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$781,803</b>			<b>\$781,803</b>
<b>FOSHAY LC Total</b>				<b>\$10,250,745</b>	<b>\$2,890,402</b>	<b>\$368,223</b>	<b>\$13,509,370</b>
Franklin CAS/AEWC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$158,429	\$158,429
		TPA-Adult Educ.	ADULT EDUCATION			\$92,151	\$92,151
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$250,580</b>	<b>\$250,580</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$20,354			\$20,354
	<b>COUNSELING SUPPORT Total</b>			<b>\$20,354</b>			<b>\$20,354</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Franklin CAS/AEWC Total</b>				<b>\$20,354</b>		<b>\$250,580</b>	<b>\$270,934</b>
FRANKLIN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$986			\$986
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$4,056			\$4,056
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,636			\$8,636
			INSTRUCTIONAL MATERIALS	\$8,128			\$8,128
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,199,631			\$2,199,631
			TEMPORARY PERSONNEL ACCOUNT	\$11,176			\$11,176
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,776,866</b>			<b>\$2,776,866</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	TEACHERS		\$832		\$832
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$832</b>		<b>\$832</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$211,785		\$211,785
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,722		\$1,722
	<b>SPECIAL EDUCATION Total</b>				<b>\$330,785</b>		<b>\$330,785</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$3,574			\$3,574
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$656			\$656
			TEACHER ASSISTANTS	\$26,791			\$26,791
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,602			\$1,602
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$53,751</b>			<b>\$53,751</b>
<b>FRANKLIN EL Total</b>				<b>\$2,881,422</b>	<b>\$331,617</b>	<b>\$92,887</b>	<b>\$3,305,926</b>
FRANKLIN MATH/SCI MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$800			\$800
			GENERAL SUPPLIES	\$6,987			\$6,987
			INSTRUCTIONAL MATERIALS	\$9,042			\$9,042
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,627,747			\$1,627,747

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FRANKLIN MATH/SCI MG</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,697,690</b>			<b>\$1,697,690</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,068			\$126,068
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,987			\$6,987
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$133,055</b>			<b>\$133,055</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>FRANKLIN MATH/SCI MG Total</b>				<b>\$1,866,595</b>			<b>\$1,866,595</b>
<b>FRANKLIN SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Custodians-Adult Educ Schs	ADULT EDUCATION			\$8,424	\$8,424
		Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$27,078		\$27,078
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$6,680		\$6,680
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,400		\$1,400
		PerkinsIn-Hw Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$5,494		\$5,494
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$197,244</b>	<b>\$44,158</b>	<b>\$8,424</b>	<b>\$249,826</b>
	<b>A-G INTERVENTION</b>	A-G Intervention & Credit Reco	A-G INTERVENTION	\$113,405			\$113,405
	<b>A-G INTERVENTION Total</b>			<b>\$113,405</b>			<b>\$113,405</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$566,008	\$566,008
	<b>CAFETERIA Total</b>					<b>\$566,008</b>	<b>\$566,008</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$112,555			\$112,555
	<b>CAMPUS AIDES Total</b>			<b>\$112,555</b>			<b>\$112,555</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$107,550			\$107,550
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$107,550</b>			<b>\$107,550</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$171,795		\$171,795
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$70,804		\$70,804
			CLERICAL SUPPORT		\$64,399		\$64,399
			COUNSELORS		\$113,405		\$113,405
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$15,590		\$15,590
			NURSES		\$45,363		\$45,363
			PSYCHIATRIC SOCIAL WORKERS		\$118,447		\$118,447
			PSYCHOLOGISTS		\$35,872		\$35,872
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$12,815		\$12,815
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$928,278</b>		<b>\$928,278</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$440,493			\$440,493
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,796			\$1,796
			CLERICAL SUPPORT	\$284,392			\$284,392
			COUNSELING TIME (REGISTRATION)	\$3,377			\$3,377
			COUNSELORS	\$307,615			\$307,615
			CUSTODIAL SUPPLIES	\$14,182			\$14,182
			CUSTODIANS	\$528,776			\$528,776
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$16,558			\$16,558
			INSTRUCTIONAL MATERIALS	\$20,864			\$20,864
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$84,191			\$84,191
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FRANKLIN SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$109,768			\$109,768
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$3,311,488			\$3,311,488
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,496			\$5,496
			TEACHERS - LIBRARY MEDIA	\$109,447			\$109,447
			TEMPORARY PERSONNEL ACCOUNT	\$22,160			\$22,160
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,487,446</b>			<b>\$5,487,446</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,136		\$1,136
			PARENT INVOLVEMENT		\$1,136		\$1,136
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,272</b>		<b>\$2,272</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,170			\$18,170
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$18,170</b>			<b>\$18,170</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$598,258		\$598,258
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$541,855		\$541,855
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,965		\$10,965
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$652,748		\$652,748
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,909,573</b>		<b>\$1,909,573</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$37,523			\$37,523
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
			ADVISORS/COORDINATORS	\$173,982			\$173,982
			INSTRUCTIONAL MATERIALS	\$21,860			\$21,860
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,965			\$9,965
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$8,367			\$8,367
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$653,263</b>			<b>\$653,263</b>
<b>FRANKLIN SH Total</b>				<b>\$6,707,493</b>	<b>\$2,884,281</b>	<b>\$574,432</b>	<b>\$10,166,206</b>
<b>Fremont CAS/AEWC</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$145,299	\$145,299
		TPA-Adult Educ.	ADULT EDUCATION			\$94,069	\$94,069
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$239,368</b>	<b>\$239,368</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$20,354			\$20,354
	<b>COUNSELING SUPPORT Total</b>			<b>\$20,354</b>			<b>\$20,354</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Fremont CAS/AEWC Total</b>				<b>\$20,354</b>		<b>\$239,368</b>	<b>\$259,722</b>
<b>FREMONT MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$570			\$570
			GENERAL SUPPLIES	\$5,134			\$5,134
			INSTRUCTIONAL MATERIALS	\$6,622			\$6,622
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,137,616			\$1,137,616
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,188,892</b>			<b>\$1,188,892</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$65,756			\$65,756
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,134			\$5,134
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$70,890</b>			<b>\$70,890</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>FREMONT MATH/SCI MAG Total</b>				<b>\$1,295,632</b>			<b>\$1,295,632</b>
<b>FREMONT SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,167		\$17,167

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FREMONT SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins PD-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,229		\$3,229
		Perkins PD-CTSO Business Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		PerkinsIn-Hw Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$38,760		\$38,760
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$394,488			\$394,488
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$394,488</b>	<b>\$62,662</b>		<b>\$457,150</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$562,496	\$562,496
	<b>CAFETERIA Total</b>					<b>\$562,496</b>	<b>\$562,496</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$193,338			\$193,338
	<b>CAMPUS AIDES Total</b>			<b>\$193,338</b>			<b>\$193,338</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$228,496		\$228,496
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,057		\$3,057
			CLERICAL SUPPORT		\$129,219		\$129,219
			COUNSELORS		\$226,810		\$226,810
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$23,018		\$23,018
			NURSES		\$79,382		\$79,382
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,250		\$4,250
			TEACHER ASSISTANTS		\$38,005		\$38,005
			TEACHERS		\$329,050		\$329,050
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$19,052		\$19,052
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,263,610</b>		<b>\$1,263,610</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$454,288			\$454,288
			ATHLETICS	\$2,507			\$2,507
			CAMPUS AIDES	\$8,113			\$8,113
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,710			\$2,710
			CLERICAL SUPPORT	\$349,212			\$349,212
			COUNSELING TIME (REGISTRATION)	\$8,238			\$8,238
			COUNSELORS	\$313,135			\$313,135
			CUSTODIAL SUPPLIES	\$17,879			\$17,879
			CUSTODIANS	\$604,162			\$604,162
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$1,467			\$1,467
			INSTRUCTIONAL MATERIALS	\$39,978			\$39,978
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$34,022			\$34,022
			PARENT INVOLVEMENT	\$26,668			\$26,668
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$154,989			\$154,989
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$4,892,198			\$4,892,198
			TEACHERS - ACADEMIC DIFFERENTIALS	\$7,828			\$7,828
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
			TEMPORARY PERSONNEL ACCOUNT	\$31,312			\$31,312
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,496,547</b>			<b>\$7,496,547</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
		T3-Part A, Immigrant Education	TEACHERS		\$109,447		\$109,447
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$170,080</b>		<b>\$170,080</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>FREMONT SH</b>	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,170			\$18,170
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$18,170</b>			<b>\$18,170</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$555,727			\$555,727
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$555,727</b>			<b>\$555,727</b>
	<b>SCHOOL DETERMINED NEEDS</b>	Sch.Determined Needs-Gen.Prog.	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$99,489			\$99,489
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$99,489</b>			<b>\$99,489</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,213,208		\$1,213,208
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$321,238		\$321,238
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$377,565		\$377,565
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$15,173		\$15,173
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,783,395		\$1,783,395
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,710,579</b>		<b>\$3,710,579</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$64,453			\$64,453
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$139,953			\$139,953
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELORS	\$185,097			\$185,097
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$16,585			\$16,585
			PARENT INVOLVEMENT	\$10,006			\$10,006
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHER ASSISTANTS	\$54,102			\$54,102
			TEACHERS	\$116,540			\$116,540
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$17,321			\$17,321
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$12,487			\$12,487
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$817,468</b>			<b>\$817,468</b>
	<b>TRANSPORTATION</b>	TIIPG-Mgmt Comp-Stud Integ Hlp	TRANSPORTATION	\$11,919			\$11,919
	<b>TRANSPORTATION Total</b>			<b>\$11,919</b>			<b>\$11,919</b>
<b>FREMONT SH Total</b>				<b>\$9,643,116</b>	<b>\$5,206,931</b>	<b>\$562,496</b>	<b>\$15,412,543</b>
<b>Friedman Occup Ctr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$753,871	\$753,871
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$181,989	\$181,989
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$2,074,411	\$2,074,411
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$1,468,347	\$1,468,347
		Adult Ed-CTE-Temporary Personnn	REGIONAL OCCUPATIONAL CENTER			\$351,573	\$351,573
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$99,185	\$99,185
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$1,500	\$1,500
		Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$1,508,191	\$1,508,191
		Consortium - ESL	ADULT EDUCATION			\$1,885,009	\$1,885,009
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$751,608	\$751,608
		IMA-Apprenticeship Prog-ROC	REGIONAL OCCUPATIONAL CENTER	\$30,000			\$30,000
		Oper Mtl-Adult	ADULT EDUCATION			\$31,767	\$31,767
		Perkins ROCP Sch	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$68,970	\$68,970
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$462,646		\$462,646
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$500	\$500
		Tch Apprentice Prog-ROC-S/B/T	REGIONAL OCCUPATIONAL CENTER	\$605,770			\$605,770
		Tchrs-Adult Educ-Hdcpd	ADULT EDUCATION			\$197,244	\$197,244
		TPA-Adult Educ.	ADULT EDUCATION			\$730,776	\$730,776
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$439,863	\$439,863
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$635,770</b>	<b>\$462,646</b>	<b>\$10,544,804</b>	<b>\$11,643,220</b>
	<b>INDIRECT COST</b>	Perkins ROCP Sch	INDIRECT COST			\$2,393	\$2,393
	<b>INDIRECT COST Total</b>					<b>\$2,393</b>	<b>\$2,393</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Friedman Occup Ctr Total</b>				<b>\$635,770</b>	<b>\$462,646</b>	<b>\$10,547,197</b>	<b>\$11,645,613</b>
<b>FRIES EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$191,556	\$191,556
	<b>CAFETERIA Total</b>					<b>\$191,556</b>	<b>\$191,556</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,529		\$1,529
			COACHES INSTRUCTIONAL		\$56,704		\$56,704
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$13,098		\$13,098
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$1,000		\$1,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$710		\$710
			TEACHER ASSISTANTS		\$93,768		\$93,768
			TEACHERS		\$57,915		\$57,915
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$4,917		\$4,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$309,771</b>		<b>\$309,771</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$869			\$869
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL SUPPLIES	\$4,223			\$4,223
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,415			\$8,415
			INSTRUCTIONAL MATERIALS	\$7,184			\$7,184
			NURSES	\$45,362			\$45,362
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,365			\$17,365
			TEACHERS	\$2,104,114			\$2,104,114
			TEMPORARY PERSONNEL ACCOUNT	\$10,890			\$10,890
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,677,487</b>			<b>\$2,677,487</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,728		\$3,728
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,728</b>		<b>\$3,728</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$262,869		\$262,869
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$390,682		\$390,682
	<b>SPECIAL EDUCATION Total</b>				<b>\$982,754</b>		<b>\$982,754</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,765			\$17,765
			COACHES INSTRUCTIONAL	\$56,704			\$56,704
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$9,933			\$9,933
			PARENT INVOLVEMENT	\$1,000			\$1,000
			TELEPHONE	\$300			\$300
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,030			\$5,030

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
FRIES EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$169,308</b>			<b>\$169,308</b>
<b>FRIES EL Total</b>				<b>\$3,079,410</b>	<b>\$1,296,253</b>	<b>\$191,556</b>	<b>\$4,567,219</b>
FROST MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$307,630	\$307,630
	<b>CAFETERIA Total</b>					<b>\$307,630</b>	<b>\$307,630</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	<b>CAMPUS AIDES Total</b>			<b>\$47,628</b>			<b>\$47,628</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$39,143		\$39,143
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			INSTRUCTIONAL MATERIALS		\$20,591		\$20,591
			NURSES		\$22,681		\$22,681
			TEACHERS		\$27,450		\$27,450
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,082		\$8,082
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$588,442</b>		<b>\$588,442</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$145,494			\$145,494
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$319,290			\$319,290
			CAMPUS AIDES	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,335			\$2,335
			CLERICAL SUPPORT	\$275,388			\$275,388
			COUNSELING TIME (REGISTRATION)	\$5,150			\$5,150
			COUNSELORS	\$225,987			\$225,987
			CUSTODIAL SUPPLIES	\$12,218			\$12,218
			CUSTODIANS	\$371,476			\$371,476
			FINANCIAL MANAGERS	\$36,979			\$36,979
			GENERAL SUPPLIES	\$16,216			\$16,216
			INSTRUCTIONAL MATERIALS	\$27,836			\$27,836
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$131,013			\$131,013
			TEACHERS	\$3,854,928			\$3,854,928
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,049			\$5,049
			TEMPORARY PERSONNEL ACCOUNT	\$26,928			\$26,928
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,488,539</b>			<b>\$5,488,539</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	TEACHERS		\$512		\$512
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$512</b>		<b>\$512</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$590,847		\$590,847
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$484,060		\$484,060
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,519		\$10,519
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$459,317		\$459,317
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,544,743</b>		<b>\$1,544,743</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	ADVISORS/COORDINATORS	\$51,909			\$51,909
			CLERICAL SUPPORT	\$67,404			\$67,404
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			INSTRUCTIONAL MATERIALS	\$19,814			\$19,814
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,570			\$6,570
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$117,334			\$117,334
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$8,035			\$8,035

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
FROST MS	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$327,578			\$327,578
<b>FROST MS Total</b>				<b>\$5,863,745</b>	<b>\$2,133,697</b>	<b>\$307,630</b>	<b>\$8,305,072</b>
FROST MS COMP/M/S MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$824			\$824
			GENERAL SUPPLIES	\$7,395			\$7,395
			INSTRUCTIONAL MATERIALS	\$7,956			\$7,956
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,527,628			\$1,527,628
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,596,917</b>			<b>\$1,596,917</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,068			\$126,068
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,395			\$7,395
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$133,463</b>			<b>\$133,463</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
	<b>SPECIAL EDUCATION Total</b>				<b>\$105,747</b>		<b>\$105,747</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
<b>FROST MS COMP/M/S MG Total</b>				<b>\$1,784,984</b>	<b>\$105,747</b>		<b>\$1,890,731</b>
Ft Mac-Marine Animal	CUSTODIAL SUPPORT	Custodians-Per Pupil-Oper	CUSTODIANS	\$48,846			\$48,846
	<b>CUSTODIAL SUPPORT Total</b>			<b>\$48,846</b>			<b>\$48,846</b>
	SCIENCE CENTERS	Sec Instr-Science Center	SCIENCE CENTERS	\$30,250			\$30,250
	<b>SCIENCE CENTERS Total</b>			<b>\$30,250</b>			<b>\$30,250</b>
<b>Ft Mac-Marine Animal Total</b>				<b>\$79,096</b>			<b>\$79,096</b>
FULLBRIGHT EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,661		\$7,661
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$6,720		\$6,720
			PSYCHIATRIC SOCIAL WORKERS		\$11,846		\$11,846
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TEACHERS		\$22,935		\$22,935
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,411		\$4,411
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$277,893</b>		<b>\$277,893</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$847			\$847
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,200			\$4,200
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,616			\$7,616
			INSTRUCTIONAL MATERIALS	\$7,040			\$7,040
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,905,160			\$1,905,160
			TEMPORARY PERSONNEL ACCOUNT	\$9,856			\$9,856
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,466,623</b>			<b>\$2,466,623</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
FULLBRIGHT EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,442		\$3,442		
			TEACHER ASSISTANTS		\$30		\$30		
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,472</b>		<b>\$3,472</b>		
	SPECIAL EDUCATION			SPED-ASSISTANTS		\$216,997		\$216,997	
				SPED-RESOURCE Specialist Prog		\$114,686		\$114,686	
				SPED-SCHOOL ALLOC-COMPLIANCE		\$3,315		\$3,315	
				SPED-Special Day Program		\$100,611		\$100,611	
	<b>SPECIAL EDUCATION Total</b>				<b>\$435,609</b>		<b>\$435,609</b>		
	TARGETED STUDENT POPULATION			CAMPUS AIDES	\$5,598			\$5,598	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,588			\$4,588	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691			\$23,691	
				INSTRUCTIONAL MATERIALS	\$10,711			\$10,711	
				NURSES	\$22,682			\$22,682	
				PARENT INVOLVEMENT	\$500			\$500	
PSYCHIATRIC SOCIAL WORKERS				\$23,691			\$23,691		
TEACHER ASSISTANTS				\$53,980			\$53,980		
TSP-Parental Engagement				\$4,350			\$4,350		
TSP-Per Pupil School Allocatio				\$2,020			\$2,020		
LIBRARY AIDES				\$13,510			\$13,510		
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$165,321</b>		<b>\$165,321</b>	
<b>FULLBRIGHT EL Total</b>							<b>\$2,835,741</b>	<b>\$716,974</b>	<b>\$127,938</b>
Fullbright El CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431		
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>		
<b>Fullbright El CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>		
FULTON COLLEGE PREP	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS		PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$62,500		\$62,500		
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340		
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,000		\$2,000		
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,660		\$3,660		
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$72,500</b>		<b>\$72,500</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$597,547	\$597,547		
	<b>CAFETERIA Total</b>					<b>\$597,547</b>	<b>\$597,547</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$157,412			\$157,412		
	<b>CAMPUS AIDES Total</b>				<b>\$157,412</b>		<b>\$157,412</b>		
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT			COACHES INSTRUCTIONAL		\$55,098		\$55,098	
				DIFFERENTIALS/LONGEVITIES		\$872		\$872	
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>					<b>\$55,970</b>		<b>\$55,970</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS			ADVISORS/COORDINATORS		\$170,953		\$170,953	
				CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405	
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)					\$47,294		\$47,294		
CLASSIFIED OVERTIME X & Z TIME					\$4,000		\$4,000		
CLERICAL SUPPORT					\$133,529		\$133,529		
COUNSELORS					\$113,405		\$113,405		
DIFFERENTIALS/LONGEVITIES					\$3,720		\$3,720		
INSTRUCTIONAL MATERIALS					\$118,436		\$118,436		
MILEAGE & TUITION REIMBURSEMENT					\$500		\$500		
SUBSTITUTES - DAY TO DAY AND LONG TERM					\$4,249		\$4,249		
TEACHERS					\$346,701		\$346,701		
TRANSPORTATION					\$5,000		\$5,000		
CE-NCLB T1 Sch-Parent Invlmt					\$17,116		\$17,116		
CE-TI-A-G Counselor-Sch					\$126,667		\$126,667		
CE-TI-College and Career Coach					\$66,621		\$66,621		
					\$895		\$895		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917			
		ADVISORS/COORDINATORS		\$58,271		\$58,271			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,090,739		\$1,090,739			
		CLASSIFIED OVERTIME X & Z TIME		\$6,612		\$6,612			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
FULTON COLLEGE PREP	FEDERAL AND STATE COMPENSATORY PROGRAMS	NCLB:TI Sch Improvement Cohort	CUSTODIAL OVERTIME & RELIEF		\$8,931		\$8,931
			INSTRUCTIONAL AIDES		\$38,048		\$38,048
			INSTRUCTIONAL MATERIALS		\$13,614		\$13,614
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$6,025		\$6,025
			TEACHER ASSISTANTS		\$53,580		\$53,580
			TEACHERS		\$441,969		\$441,969
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$3,098,812</b>		<b>\$3,098,812</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$462,266			\$462,266
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,101			\$3,101
			CLERICAL SUPPORT	\$309,463			\$309,463
			COUNSELING TIME (REGISTRATION)	\$5,474			\$5,474
			COUNSELORS	\$327,725			\$327,725
			CUSTODIAL SUPPLIES	\$15,927			\$15,927
			CUSTODIANS	\$519,431			\$519,431
			FINANCIAL MANAGERS	\$91,025			\$91,025
			GENERAL SUPPLIES	\$59,371			\$59,371
			INSTRUCTIONAL MATERIALS	\$32,588			\$32,588
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$89,406			\$89,406
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$187,668			\$187,668
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$5,785,082			\$5,785,082
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,947			\$5,947
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
			TEMPORARY PERSONNEL ACCOUNT	\$27,504			\$27,504
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$89,406			\$89,406
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$8,166,649</b>			<b>\$8,166,649</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	NCLB:TI Sch Improvement Cohort	INDIRECT COST		\$63,718		\$63,718
	<b>INDIRECT COST Total</b>				<b>\$63,718</b>		<b>\$63,718</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$668,467			\$668,467
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$668,467</b>			<b>\$668,467</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$1,038,406		\$1,038,406
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$508,126		\$508,126
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,703		\$16,703
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,078,097		\$1,078,097
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,695,995</b>		<b>\$2,695,995</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$52,476			\$52,476
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$124,944			\$124,944
			ADVISORS/COORDINATORS	\$113,851			\$113,851
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$22,940			\$22,940
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$71,762			\$71,762
			NURSES	\$90,725			\$90,725
			PARENT INVOLVEMENT	\$4,000			\$4,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,602			\$4,602
			TEACHER ASSISTANTS	\$71,962			\$71,962
			TELEPHONE	\$500			\$500

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
FULTON COLLEGE PREP	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$14,337			\$14,337	
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929	
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048	
			COUNSELING TIME (REGISTRATION)	\$10,145			\$10,145	
			TEACHERS	\$71,700			\$71,700	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$665,409</b>		
<b>FULTON COLLEGE PREP Total</b>				<b>\$9,713,907</b>	<b>\$5,991,658</b>	<b>\$597,547</b>	<b>\$16,303,112</b>	
G E Hale Chrtr Acad	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$279,101	\$279,101	
	<b>CAFETERIA Total</b>					<b>\$279,101</b>	<b>\$279,101</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539	
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>	
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$133,499				\$133,499
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$720,363				\$720,363
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$853,862</b>			<b>\$853,862</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)		\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$460,657			\$460,657
			CLASSIFIED SUBSTITUTES/RELIEF		\$3,630			\$3,630
			CLERICAL SUPPORT		\$348,821			\$348,821
			COUNSELING TIME (REGISTRATION)		\$5,611			\$5,611
			COUNSELORS		\$351,096			\$351,096
			CUSTODIAL SUPPLIES		\$13,885			\$13,885
			CUSTODIANS		\$397,632			\$397,632
			FINANCIAL MANAGERS		\$36,979			\$36,979
			GENERAL SUPPLIES		\$33,184			\$33,184
			INSTRUCTIONAL MATERIALS		\$29,665			\$29,665
			NURSES		\$34,022			\$34,022
			PSYCHOLOGISTS		\$33,498			\$33,498
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$174,364			\$174,364
			TEACHERS		\$5,783,611			\$5,783,611
	TEACHERS - ACADEMIC DIFFERENTIALS		\$5,856			\$5,856		
	TEMPORARY PERSONNEL ACCOUNT		\$31,232			\$31,232		
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$7,887,606</b>			<b>\$7,887,606</b>
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$632		\$632	
		TEACHERS			\$600		\$600	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$1,232</b>		<b>\$1,232</b>	
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812				\$27,812	
<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>				<b>\$27,812</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$1,072,077		\$1,072,077	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$218,652		\$218,652	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$499,862		\$499,862	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,512		\$16,512	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$828,452		\$828,452	
		<b>SPECIAL EDUCATION Total</b>					<b>\$2,635,555</b>	<b>\$2,635,555</b>
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$13,850			\$13,850	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,716			\$4,716	
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929	
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048	
			COUNSELING TIME (REGISTRATION)	\$10,261			\$10,261	
			TEACHERS	\$35,850			\$35,850	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$73,654</b>		<b>\$73,654</b>		
<b>G E Hale Chrtr Acad Total</b>				<b>\$8,917,038</b>	<b>\$2,636,787</b>	<b>\$279,101</b>	<b>\$11,832,926</b>	
G Kiriya CAS/AEWC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$145,878	\$145,878	
		TPA-Adult Educ.	ADULT EDUCATION			\$62,238	\$62,238	
<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>						<b>\$208,116</b>	<b>\$208,116</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
G Kiriyama CAS/AEWC	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$40,706			\$40,706
	<b>COUNSELING SUPPORT Total</b>			<b>\$40,706</b>			<b>\$40,706</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>G Kiriyama CAS/AEWC Total</b>				<b>\$40,706</b>		<b>\$208,116</b>	<b>\$248,822</b>
GAGE MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>			<b>\$126,667</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$584,683	\$584,683
	<b>CAFETERIA Total</b>					<b>\$584,683</b>	<b>\$584,683</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES	\$55,098 \$872			\$55,098 \$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$182,556		\$182,556
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,926		\$6,926
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,447		\$118,447
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$42,926		\$42,926
			INSTRUCTIONAL MATERIALS		\$17,232		\$17,232
			LIBRARY AIDES		\$49,250		\$49,250
			NURSES		\$90,726		\$90,726
			PARENT INVOLVEMENT		\$5,778		\$5,778
			PSYCHIATRIC SOCIAL WORKERS		\$118,447		\$118,447
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,248		\$4,248
			TEACHER ASSISTANTS		\$93,770		\$93,770
			TEACHERS		\$328,341		\$328,341
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$16,951		\$16,951
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,125,512</b>		<b>\$1,125,512</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$320,476			\$320,476
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,261			\$2,261
			CLERICAL SUPPORT	\$276,640			\$276,640
			COUNSELING TIME (REGISTRATION)	\$5,416			\$5,416
			COUNSELORS	\$334,834			\$334,834
			CUSTODIAL SUPPLIES	\$12,851			\$12,851
			CUSTODIANS	\$410,400			\$410,400
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$28,084			\$28,084
			INSTRUCTIONAL MATERIALS	\$23,736			\$23,736
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$148,718			\$148,718
			TEACHERS	\$4,497,538			\$4,497,538
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,887			\$4,887
			TEMPORARY PERSONNEL ACCOUNT	\$26,064			\$26,064
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,311,652</b>			<b>\$6,311,652</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES		\$59,688 \$945		\$59,688 \$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GAGE MS</b>	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$426,390			\$426,390
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$426,390</b>			<b>\$426,390</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$526,394		\$526,394
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$410,583		\$410,583
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,133		\$13,133
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$888,812		\$888,812
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,948,248</b>		<b>\$1,948,248</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,316			\$26,316
		Targeted Student Population	ADVISORS/COORDINATORS	\$222,852			\$222,852
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,399			\$3,399
			COACHES INSTRUCTIONAL	\$214,656			\$214,656
			DIFFERENTIALS/LONGEVITIES	\$6,552			\$6,552
			INSTRUCTIONAL MATERIALS	\$3,571			\$3,571
			TEACHER ASSISTANTS	\$26,791			\$26,791
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$13,820			\$13,820
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$10,095			\$10,095
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$571,870</b>			<b>\$571,870</b>
<b>GAGE MS Total</b>				<b>\$7,604,054</b>	<b>\$3,134,393</b>	<b>\$584,683</b>	<b>\$11,323,130</b>
<b>GAGE MS M/S/T MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$535			\$535
			GENERAL SUPPLIES	\$4,743			\$4,743
			INSTRUCTIONAL MATERIALS	\$5,204			\$5,204
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,107,174			\$1,107,174
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,153,065</b>			<b>\$1,153,065</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,491			\$71,491
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,743			\$4,743
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$76,234</b>			<b>\$76,234</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>GAGE MS M/S/T MAG Total</b>				<b>\$1,265,149</b>			<b>\$1,265,149</b>
<b>GALA Acad</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$21,120			\$21,120
	<b>CAMPUS AIDES Total</b>			<b>\$21,120</b>			<b>\$21,120</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,495		\$1,495
		CE-NCLB-T1-Targeted Asst Schs	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,083		\$9,083
			INSTRUCTIONAL MATERIALS		\$83,601		\$83,601
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$151,778</b>		<b>\$151,778</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			ALLOCATION ADJUSTMENT	-\$210			-\$210
			CLERICAL SUPPORT	\$108,494			\$108,494
			COUNSELORS	\$113,405			\$113,405
			CUSTODIAL SUPPLIES	\$2,068			\$2,068
			CUSTODIANS	\$79,961			\$79,961
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,837			-\$19,837
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$3,400			\$3,400
			INSTRUCTIONAL MATERIALS	\$3,800			\$3,800
			NURSES	\$2,897			\$2,897
			PSYCHOLOGISTS	\$1,528			\$1,528

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GALA Acad</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,022			\$3,022
			TEACHERS	\$895,413			\$895,413
			TEMPORARY PERSONNEL ACCOUNT	\$1,000			\$1,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,396,767</b>			<b>\$1,396,767</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$7,033			\$7,033
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,139			\$4,139
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,628			\$2,628
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$51,670</b>			<b>\$51,670</b>
<b>GALA Acad Total</b>				<b>\$1,469,557</b>	<b>\$151,778</b>		<b>\$1,621,335</b>
<b>GARDEN GROVE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,539		\$15,539
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$11,618		\$11,618
			TEACHER ASSISTANTS		\$37,516		\$37,516
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,850		\$3,850
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$242,550</b>		<b>\$242,550</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$770			\$770
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,809			\$3,809
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,817			\$6,817
			INSTRUCTIONAL MATERIALS	\$9,990			\$9,990
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$33,401			\$33,401
			TEACHER ASSISTANTS	\$26,791			\$26,791
			TEACHERS	\$1,914,884			\$1,914,884
			TEMPORARY PERSONNEL ACCOUNT	\$8,822			\$8,822
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,478,719</b>			<b>\$2,478,719</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,296		\$1,296
			TEACHER ASSISTANTS		\$1,136		\$1,136
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,432</b>		<b>\$2,432</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$153,543		\$153,543
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$160,410		\$160,410
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$228,872		\$228,872
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$121,544		\$121,544
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,487		\$2,487
	<b>SPECIAL EDUCATION Total</b>				<b>\$666,856</b>		<b>\$666,856</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,388			\$4,388
			CLASSIFIED SUBSTITUTES/RELIEF	\$150			\$150
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,846			\$11,846

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GARDEN GROVE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$11,361			\$11,361
			PARENT INVOLVEMENT	\$8,095			\$8,095
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEMPORARY PERSONNEL ACCOUNT	\$5,535			\$5,535
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,721			\$3,721
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$134,539</b>			<b>\$134,539</b>
<b>GARDEN GROVE EL Total</b>				<b>\$2,785,354</b>	<b>\$911,838</b>	<b>\$92,887</b>	<b>\$3,790,079</b>
<b>Gardena EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,590,904	\$1,590,904
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,662,939</b>	<b>\$1,662,939</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$105,642		\$105,642
	<b>SPECIAL EDUCATION Total</b>				<b>\$160,305</b>		<b>\$160,305</b>
<b>Gardena EEC Total</b>					<b>\$160,305</b>	<b>\$1,662,939</b>	<b>\$1,823,244</b>
<b>GARDENA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$113,405			\$113,405
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$113,405</b>			<b>\$113,405</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$31,964		\$31,964
			CLERICAL SUPPORT		\$21,166		\$21,166
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$25,195		\$25,195
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$5,262		\$5,262
			PSYCHOLOGISTS		\$12,000		\$12,000
			TEACHER ASSISTANTS		\$159,415		\$159,415
			TRANSPORTATION		\$7,500		\$7,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,533		\$5,533
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$348,579</b>		<b>\$348,579</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,027			\$1,027
			CLERICAL SUPPORT	\$140,992			\$140,992
			CUSTODIAL SUPPLIES	\$4,413			\$4,413
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$5,889			\$5,889
			INSTRUCTIONAL MATERIALS	\$8,528			\$8,528
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900
			TEACHERS	\$2,418,436			\$2,418,436
			TEMPORARY PERSONNEL ACCOUNT	\$11,990			\$11,990
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,993,870</b>			<b>\$2,993,870</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	PARENT INVOLVEMENT		\$2,640		\$2,640
			TEACHER ASSISTANTS		\$2,000		\$2,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GARDENA EL</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,640</b>		<b>\$4,640</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$62,713		\$62,713
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$93,057		\$93,057
	<b>SPECIAL EDUCATION Total</b>				<b>\$380,990</b>		<b>\$380,990</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CLERICAL SUPPORT	\$17,781			\$17,781
			INSTRUCTIONAL MATERIALS	\$3,220			\$3,220
			TEACHER ASSISTANTS	\$8,931			\$8,931
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,828			\$5,828
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$194,560</b>			<b>\$194,560</b>
<b>GARDENA EL Total</b>				<b>\$3,505,632</b>	<b>\$734,209</b>	<b>\$127,938</b>	<b>\$4,367,779</b>
<b>GARDENA FOR LANG MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$357			\$357
			GENERAL SUPPLIES	\$3,036			\$3,036
			INSTRUCTIONAL MATERIALS	\$4,966			\$4,966
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$780,103			\$780,103
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$813,248</b>			<b>\$813,248</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,397			\$72,397
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,536			\$3,536
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$75,933</b>			<b>\$75,933</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>GARDENA FOR LANG MAG Total</b>				<b>\$925,031</b>			<b>\$925,031</b>
<b>GARDENA SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Custodians-Adult Educ Schs	ADULT EDUCATION			\$32,565	\$32,565
		Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$19,500		\$19,500
		Perkins Inst-Informational Sup	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$10,076		\$10,076
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$52,547		\$52,547
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Informational	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,329		\$2,329
		Perkins PD-Informational Suppo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,820		\$2,820
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,229		\$2,229
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		Perkins TR-Informational Suppo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		PerkinsIn-Hw Informational Sup	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$22,266		\$22,266
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$295,866			\$295,866
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$295,866</b>	<b>\$125,485</b>	<b>\$32,565</b>	<b>\$453,916</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$450,819	\$450,819
	<b>CAFETERIA Total</b>					<b>\$450,819</b>	<b>\$450,819</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$237,240			\$237,240
	<b>CAMPUS AIDES Total</b>			<b>\$237,240</b>			<b>\$237,240</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$228,496		\$228,496
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,313		\$5,313
			CLERICAL SUPPORT		\$68,709		\$68,709



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GARDENA SH</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			DIFFERENTIALS/LONGEVITIES		\$6,252		\$6,252
			INSTRUCTIONAL MATERIALS		\$27,281		\$27,281
			NURSES		\$90,726		\$90,726
			PARENT INVOLVEMENT		\$370		\$370
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHERS		\$111,932		\$111,932
			TRANSPORTATION		\$1,850		\$1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$13,552		\$13,552
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$917,110</b>		<b>\$917,110</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$133,551			\$133,551
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$321,152			\$321,152
			ATHLETICS	\$2,507			\$2,507
			CAMPUS AIDES	\$0			\$0
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED OVERTIME X & Z TIME	\$2,567			\$2,567
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,257			\$2,257
			CLERICAL SUPPORT	\$279,224			\$279,224
			COUNSELING TIME (REGISTRATION)	\$7,903			\$7,903
			COUNSELORS	\$315,099			\$315,099
			CUSTODIAL SUPPLIES	\$14,845			\$14,845
			CUSTODIANS	\$501,369			\$501,369
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$15,998			\$15,998
			INSTRUCTIONAL MATERIALS	\$32,224			\$32,224
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$134,554			\$134,554
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$4,023,400			\$4,023,400
			TEACHERS - ACADEMIC DIFFERENTIALS	\$6,008			\$6,008
			TEACHERS - LIBRARY MEDIA	\$99,035			\$99,035
			TEMPORARY PERSONNEL ACCOUNT	\$24,032			\$24,032
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,225,884</b>			<b>\$6,225,884</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$12,418			\$12,418
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$12,418</b>			<b>\$12,418</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$781,040		\$781,040
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$268,607		\$268,607
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$525,841		\$525,841
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,790		\$14,790
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$950,582		\$950,582
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,540,860</b>		<b>\$2,540,860</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$79,100			\$79,100
		Targeted Student Population	ADVISORS/COORDINATORS	\$180,472			\$180,472
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,781			\$11,781
			CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000
			CLERICAL SUPPORT	\$64,820			\$64,820

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GARDENA SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CUSTODIAL SUPPLIES	\$2,000			\$2,000
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$15,679			\$15,679
			PARENT INVOLVEMENT	\$22,720			\$22,720
			PSYCHOLOGISTS	\$23,927			\$23,927
			TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,538			\$10,538
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$12,203			\$12,203
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$645,905</b>			<b>\$645,905</b>
<b>GARDENA SH Total</b>				<b>\$7,501,095</b>	<b>\$3,644,088</b>	<b>\$483,384</b>	<b>\$11,628,567</b>
<b>GARDNER EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$17,860			\$17,860
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,161		\$11,161
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$2,549		\$2,549
			TEACHER ASSISTANTS		\$56,270		\$56,270
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,214		\$2,214
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$129,642</b>		<b>\$129,642</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			ADVISORS/COORDINATORS	\$6,858			\$6,858
			CLASSIFIED SUBSTITUTES/RELIEF	\$811			\$811
			CLERICAL SUPPORT	\$134,408			\$134,408
			CUSTODIAL SUPPLIES	\$3,938			\$3,938
			CUSTODIANS	\$141,609			\$141,609
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$855			-\$855
			GENERAL SUPPLIES	\$7,429			\$7,429
			INSTRUCTIONAL MATERIALS	\$37,428			\$37,428
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$23,692			\$23,692
			TEACHERS	\$1,788,146			\$1,788,146
			TEMPORARY PERSONNEL ACCOUNT	\$9,614			\$9,614
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,350,649</b>			<b>\$2,350,649</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,048		\$2,048
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,048</b>		<b>\$2,048</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,658		\$1,658
	<b>SPECIAL EDUCATION Total</b>				<b>\$226,075</b>		<b>\$226,075</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$61,703			\$61,703

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GARDNER EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,926			-\$8,926
			INSTRUCTIONAL MATERIALS	\$1,129			\$1,129
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,591			\$2,591
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$78,369</b>			<b>\$78,369</b>
<b>GARDNER EL Total</b>				<b>\$2,497,683</b>	<b>\$357,765</b>	<b>\$92,887</b>	<b>\$2,948,335</b>
<b>Gardner St Elem SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Gardner St Elem SPS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>Garfield CAS AEW</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$144,720	\$144,720
		TPA-Adult Educ.	ADULT EDUCATION			\$87,649	\$87,649
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$232,369</b>	<b>\$232,369</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$20,354			\$20,354
	<b>COUNSELING SUPPORT Total</b>			<b>\$20,354</b>			<b>\$20,354</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Garfield CAS AEW Total</b>				<b>\$20,354</b>		<b>\$232,369</b>	<b>\$252,723</b>
<b>GARFIELD COMP SCI MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$400			\$400
			GENERAL SUPPLIES	\$3,536			\$3,536
			INSTRUCTIONAL MATERIALS	\$4,554			\$4,554
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$888,183			\$888,183
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$925,000</b>			<b>\$925,000</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,579			\$66,579
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,536			\$3,536
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$70,115</b>			<b>\$70,115</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>GARFIELD COMP SCI MG Total</b>				<b>\$1,030,965</b>			<b>\$1,030,965</b>
<b>GARFIELD SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Cabinetry Millwor	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$76,579		\$76,579
		Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$38,665		\$38,665
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$28,480		\$28,480
		Perkins PD-Cabinetry Millwork	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,637		\$2,637
		Perkins PD-CTSO Cabinetry Mill	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,637		\$2,637
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,820		\$1,820
		Perkins SP-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Cabinetry Millwork	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$900		\$900
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		Perkinsln-Hw Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$56,377		\$56,377
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$487,855			\$487,855
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$487,855</b>	<b>\$255,133</b>		<b>\$742,988</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$640,611	\$640,611
	<b>CAFETERIA Total</b>					<b>\$640,611</b>	<b>\$640,611</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$129,760			\$129,760
	<b>CAMPUS AIDES Total</b>			<b>\$129,760</b>			<b>\$129,760</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,186		\$14,186

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GARFIELD SH</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$194,039		\$194,039
			COACHES INSTRUCTIONAL		\$170,109		\$170,109
			DIFFERENTIALS/LONGEVITIES		\$2,682		\$2,682
			INSTRUCTIONAL MATERIALS		\$44,238		\$44,238
			PARENT INVOLVEMENT		\$65,201		\$65,201
			PSYCHOLOGISTS		\$107,671		\$107,671
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$8,499		\$8,499
			TEACHER ASSISTANTS		\$93,376		\$93,376
			TEACHERS		\$656,682		\$656,682
			TELEPHONE		\$500		\$500
			TRANSPORTATION		\$1,850		\$1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$23,749		\$23,749
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,559,521</b>		<b>\$1,559,521</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$127,483			\$127,483
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$583,844			\$583,844
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$4,024			\$4,024
			CLERICAL SUPPORT	\$408,864			\$408,864
			COACHES INSTRUCTIONAL	\$0			\$0
			COUNSELING ASSISTANT	\$0			\$0
			COUNSELING TIME (REGISTRATION)	\$9,476			\$9,476
			COUNSELORS	\$459,291			\$459,291
			CUSTODIAL SUPPLIES	\$20,700			\$20,700
			CUSTODIANS	\$677,894			\$677,894
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$43,520			\$43,520
			INSTRUCTIONAL AIDES	\$0			\$0
			INSTRUCTIONAL MATERIALS	\$46,288			\$46,288
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$233,699			\$233,699
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$7,154,997			\$7,154,997
			TEACHERS - ACADEMIC DIFFERENTIALS	\$9,864			\$9,864
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$39,456			\$39,456
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$10,259,947</b>			<b>\$10,259,947</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,537,784		\$1,537,784
			SPED-DEAF AND HARD OF HEARING		\$68,651		\$68,651
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$409,572		\$409,572
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$559,788		\$559,788
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$17,787		\$17,787
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,404,590		\$1,404,590
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,998,172</b>		<b>\$3,998,172</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$43,266			\$43,266
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,214			\$6,214

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GARFIELD SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$1,521			\$1,521
			COUNSELING ASSISTANT	\$35,876			\$35,876
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,447			\$118,447
			CUSTODIAL OVERTIME & RELIEF	\$1,521			\$1,521
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$41,423			\$41,423
			NURSES	\$79,384			\$79,384
			PSYCHIATRIC SOCIAL WORKERS	\$118,447			\$118,447
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$114,255			\$114,255
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$18,159			\$18,159
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$117,432			\$117,432
			CLASSIFIED OVERTIME X & Z TIME	\$6,058			\$6,058
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$15,371			\$15,371
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$71,700			\$71,700
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,019,212</b>			<b>\$1,019,212</b>
<b>GARFIELD SH Total</b>				<b>\$11,956,077</b>	<b>\$5,873,459</b>	<b>\$640,611</b>	<b>\$18,470,147</b>
<b>GARVANZA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$83,467		\$83,467
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$83,467</b>		<b>\$83,467</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$191,516	\$191,516
	<b>CAFETERIA Total</b>					<b>\$191,516</b>	<b>\$191,516</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$3,719		\$3,719
			PARENT INVOLVEMENT		\$6,816		\$6,816
			TEACHER ASSISTANTS		\$84,306		\$84,306
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,410		\$3,410
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$214,830</b>		<b>\$214,830</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$616			\$616
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,600			\$3,600
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,729			\$5,729
			INSTRUCTIONAL MATERIALS	\$5,248			\$5,248
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,582,241			\$1,582,241
			TEMPORARY PERSONNEL ACCOUNT	\$7,414			\$7,414
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,126,130</b>			<b>\$2,126,130</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,696		\$1,696
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,696</b>		<b>\$1,696</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,799		\$2,799
	<b>INDIRECT COST Total</b>				<b>\$2,799</b>		<b>\$2,799</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$164,881		\$164,881
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GARVANZA EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$223,868		\$223,868
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$113,851		\$113,851
	<b>SPECIAL EDUCATION Total</b>				<b>\$786,699</b>		<b>\$786,699</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,465			\$67,465
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$8,091			\$8,091
			PARENT INVOLVEMENT	\$2,255			\$2,255
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$708			\$708
			TEACHER ASSISTANTS	\$28,044			\$28,044
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,058			\$3,058
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$121,576</b>			<b>\$121,576</b>
<b>GARVANZA EL Total</b>				<b>\$2,431,143</b>	<b>\$1,089,491</b>	<b>\$191,516</b>	<b>\$3,712,150</b>
<b>GARZA PC</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,469		\$9,469
			INSTRUCTIONAL MATERIALS		\$4,137		\$4,137
			NURSES		\$11,340		\$11,340
			TEACHER ASSISTANTS		\$25,008		\$25,008
			TEACHERS		\$31,886		\$31,886
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,320		\$1,320
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$83,160</b>		<b>\$83,160</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CLASSIFIED SUBSTITUTES/RELIEF	\$218			\$218
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$2,783			\$2,783
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$1,887			\$1,887
			INSTRUCTIONAL MATERIALS	\$1,776			\$1,776
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$585,639			\$585,639
			TEMPORARY PERSONNEL ACCOUNT	\$2,442			\$2,442
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,060,980</b>			<b>\$1,060,980</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$1,280		\$1,280
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,280</b>		<b>\$1,280</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$269,736		\$269,736
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$297,302		\$297,302
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
	<b>SPECIAL EDUCATION Total</b>				<b>\$568,632</b>		<b>\$568,632</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,112			\$1,112
			INSTRUCTIONAL MATERIALS	\$6,578			\$6,578
			NURSES	\$11,340			\$11,340

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GARZA PC</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$5,268			\$5,268
			TEACHER ASSISTANTS	\$11,907			\$11,907
			TEMPORARY PERSONNEL ACCOUNT	\$7,582			\$7,582
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,653			\$1,653
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$66,724</b>			<b>\$66,724</b>
<b>GARZA PC Total</b>				<b>\$1,302,768</b>	<b>\$653,072</b>	<b>\$102,396</b>	<b>\$2,058,236</b>
<b>GATES EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$118,699		\$118,699
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$141,334</b>		<b>\$141,334</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$337,314	\$337,314
	<b>CAFETERIA Total</b>					<b>\$337,314</b>	<b>\$337,314</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$1,220,609			\$1,220,609
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,220,609</b>			<b>\$1,220,609</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$8,931			\$8,931
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$8,931</b>			<b>\$8,931</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$226,810		\$226,810
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$3,572		\$3,572
			INSTRUCTIONAL MATERIALS		\$11,038		\$11,038
			NURSES		\$68,043		\$68,043
			PSYCHOLOGISTS		\$71,783		\$71,783
			TEACHER ASSISTANTS		\$28,133		\$28,133
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,985		\$6,985
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$440,055</b>		<b>\$440,055</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,262			\$1,262
			CLERICAL SUPPORT	\$137,603			\$137,603
			CUSTODIAL SUPPLIES	\$5,207			\$5,207
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$12,019			\$12,019
			INSTRUCTIONAL MATERIALS	\$10,448			\$10,448
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,604			\$95,604
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,778,265			\$1,778,265
			TEMPORARY PERSONNEL ACCOUNT	\$15,554			\$15,554
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,389,991</b>			<b>\$2,389,991</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$4,208		\$4,208
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,208</b>		<b>\$4,208</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,981		\$3,981
	<b>INDIRECT COST Total</b>				<b>\$4,740</b>		<b>\$4,740</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$320,820		\$320,820
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,816		\$103,816

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GATES EL</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,057		\$6,057
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$533,716		\$533,716
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,019,072</b>		<b>\$1,019,072</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,851			\$113,851
			DIFFERENTIALS/LONGEVITIES	\$1,786			\$1,786
			INSTRUCTIONAL MATERIALS	\$17,973			\$17,973
			TEACHER ASSISTANTS	\$84,395			\$84,395
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,127			\$7,127
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$314,357</b>			<b>\$314,357</b>
<b>GATES EL Total</b>				<b>\$4,181,590</b>	<b>\$1,609,409</b>	<b>\$337,314</b>	<b>\$6,128,313</b>
<b>Gates St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,112,269	\$1,112,269
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,181,904</b>	<b>\$1,181,904</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,328		\$107,328
	<b>SPECIAL EDUCATION Total</b>				<b>\$161,991</b>		<b>\$161,991</b>
<b>Gates St EEC Total</b>					<b>\$161,991</b>	<b>\$1,181,904</b>	<b>\$1,343,895</b>
<b>Gates St State PreSc</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Gates St State PreSc Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>GAULT EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,192		\$84,192
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,192</b>		<b>\$84,192</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,366		\$3,366
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$8,515		\$8,515
			NURSES		\$11,341		\$11,341
			PARENT INVOLVEMENT		\$5,310		\$5,310
			PSYCHOLOGISTS		\$23,927		\$23,927
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,641		\$3,641
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$229,383</b>		<b>\$229,383</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$689			\$689
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,851			\$3,851
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,528			\$6,528
			INSTRUCTIONAL MATERIALS	\$5,696			\$5,696
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHER ASSISTANTS	\$0			\$0



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GAULT EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS	\$1,686,446			\$1,686,446
			TEMPORARY PERSONNEL ACCOUNT	\$8,448			\$8,448
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,238,207</b>			<b>\$2,238,207</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,928		\$2,928
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,928</b>		<b>\$2,928</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,823		\$2,823
	<b>INDIRECT COST Total</b>				<b>\$2,823</b>		<b>\$2,823</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$262,578		\$262,578
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$272,191		\$272,191
	<b>SPECIAL EDUCATION Total</b>				<b>\$711,136</b>		<b>\$711,136</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,548			\$9,548
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$5,002			\$5,002
			PARENT INVOLVEMENT	\$158			\$158
			TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,468			\$3,468
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$134,408</b>			<b>\$134,408</b>
<b>GAULT EL Total</b>				<b>\$2,452,621</b>	<b>\$1,030,462</b>	<b>\$127,938</b>	<b>\$3,611,021</b>
<b>Gault Elem Sch CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Gault Elem Sch CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>GED Test Center</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed HSE Testing Supplies	ADULT EDUCATION			\$350,000	\$350,000
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$68,403	\$68,403
		Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$206,003	\$206,003
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$624,406</b>	<b>\$624,406</b>
<b>GED Test Center Total</b>						<b>\$624,406</b>	<b>\$624,406</b>
<b>George Dela Tor LAUP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$147,509	\$147,509
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$147,509</b>	<b>\$147,509</b>
<b>George Dela Tor LAUP Total</b>						<b>\$147,509</b>	<b>\$147,509</b>
<b>GERMAIN ACAD AA</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$95,361			\$95,361
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$305,155			\$305,155
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$400,516</b>			<b>\$400,516</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,885		\$7,885
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$7,873		\$7,873
			LIBRARY AIDES		\$24,627		\$24,627
			PARENT INVOLVEMENT		\$3,842		\$3,842
			TEACHER ASSISTANTS		\$93,774		\$93,774
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,637		\$2,637

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GERMAIN ACAD AA</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$154,411</b>		<b>\$154,411</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$928			\$928
			CLERICAL SUPPORT	\$149,584			\$149,584
			CUSTODIAL SUPPLIES	\$4,120			\$4,120
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			GENERAL SUPPLIES	\$82			\$82
			INSTRUCTIONAL MATERIALS	\$12,601			\$12,601
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,004,319			\$2,004,319
			TEMPORARY PERSONNEL ACCOUNT	\$10,780			\$10,780
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,581,491</b>			<b>\$2,581,491</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$928		\$928
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$928</b>		<b>\$928</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$211,785		\$211,785
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$230,391		\$230,391
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$79,358		\$79,358
	<b>SPECIAL EDUCATION Total</b>				<b>\$908,568</b>		<b>\$908,568</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,507			\$2,507
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$23,735</b>		<b>\$23,735</b>
<b>GERMAIN ACAD AA Total</b>				<b>\$3,056,547</b>	<b>\$1,063,907</b>	<b>\$127,938</b>	<b>\$4,248,392</b>
<b>Glassell EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,573,764	\$1,573,764
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,645,799</b>	<b>\$1,645,799</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
			SPED-SCHOOL ALLOC-COMPLIANCE		\$383		\$383
	<b>SPECIAL EDUCATION Total</b>				<b>\$280,912</b>		<b>\$280,912</b>
<b>Glassell EEC Total</b>					<b>\$280,912</b>	<b>\$1,645,799</b>	<b>\$1,926,711</b>
<b>GLASSELL PARK EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$74,510		\$74,510
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$74,510</b>		<b>\$74,510</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$238,606	\$238,606
	<b>CAFETERIA Total</b>					<b>\$238,606</b>	<b>\$238,606</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$4,197		\$4,197
			PARENT INVOLVEMENT		\$1,760		\$1,760

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
GLASSELL PARK EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$40,636		\$40,636
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,927		\$3,927
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$247,401</b>		<b>\$247,401</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$177,417			\$177,417
			CLASSIFIED SUBSTITUTES/RELIEF	\$667			\$667
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIANS	\$135,248			\$135,248
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$4,117			\$4,117
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$23,715			\$23,715
			TEACHERS	\$1,779,240			\$1,779,240
			TEMPORARY PERSONNEL ACCOUNT	\$8,228			\$8,228
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,304,295</b>			<b>\$2,304,295</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$2,848		\$2,848
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,848</b>		<b>\$2,848</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,499		\$2,499
	<b>INDIRECT COST Total</b>				<b>\$2,499</b>		<b>\$2,499</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$229,346		\$229,346
	<b>SPECIAL EDUCATION Total</b>				<b>\$680,878</b>		<b>\$680,878</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$117,071			\$117,071
			INSTRUCTIONAL MATERIALS	\$329			\$329
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,002			\$4,002
		TSP-Per Pupil School Allocatio	INSTRUCTIONAL MATERIALS	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$142,530</b>			<b>\$142,530</b>
<b>GLASSELL PARK EL Total</b>				<b>\$2,632,762</b>	<b>\$1,008,136</b>	<b>\$238,606</b>	<b>\$3,879,504</b>
GLEDHILL EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$86,202		\$86,202
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$86,202</b>		<b>\$86,202</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
	<b>CAFETERIA Total</b>					<b>\$182,007</b>	<b>\$182,007</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,365		\$7,365
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,531		\$2,531
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$17,538		\$17,538
			TEACHER ASSISTANTS		\$37,808		\$37,808
			TEACHERS		\$4,031		\$4,031
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,861		\$3,861
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$243,243</b>		<b>\$243,243</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$419			\$419
			CLERICAL SUPPORT	\$147,000			\$147,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
GLEDHILL EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$4,063			\$4,063		
			CUSTODIANS	\$138,559			\$138,559		
			GENERAL SUPPLIES	\$4,182			\$4,182		
			INSTRUCTIONAL MATERIALS	\$3,584			\$3,584		
			NURSES	\$22,681			\$22,681		
			PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409		
			TEACHER ASSISTANTS	\$0			\$0		
			TEACHERS	\$999,237			\$999,237		
			TEMPORARY PERSONNEL ACCOUNT	\$10,340			\$10,340		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,525,893</b>			<b>\$1,525,893</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,208		\$2,208
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,208</b>		<b>\$2,208</b>
			INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,891		\$2,891
			<b>INDIRECT COST Total</b>				<b>\$2,891</b>		<b>\$2,891</b>
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$19,615		\$19,615
			<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$19,615</b>		<b>\$19,615</b>
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$382,641		\$382,641
					SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS	\$68,838		\$68,838
					SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL	\$163,989		\$163,989
						SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL	\$189,530		\$189,530
					SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$119,857		\$119,857
					SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$4,909		\$4,909
					SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM	\$214,488		\$214,488
<b>SPECIAL EDUCATION Total</b>					<b>\$1,144,252</b>		<b>\$1,144,252</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES			\$5,598			\$5,598	
		Targeted Student Population			ADVISORS/COORDINATORS	\$68,188			\$68,188
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917		
			INSTRUCTIONAL MATERIALS	\$368			\$368		
			NURSES	\$11,334			\$11,334		
			PSYCHOLOGISTS	\$23,927			\$23,927		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,378			\$3,378	
			TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
				LIBRARY AIDES	\$13,510			\$13,510	
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$118,406</b>			<b>\$118,406</b>	
<b>GLEDHILL EL Total</b>			<b>\$1,714,719</b>	<b>\$1,478,796</b>	<b>\$182,007</b>	<b>\$3,375,522</b>			
GLEDHILL MATH/SCI MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$428			\$428		
			GENERAL SUPPLIES	\$3,808			\$3,808		
			INSTRUCTIONAL MATERIALS	\$3,584			\$3,584		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868		
			TEACHERS	\$973,074			\$973,074		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,012,762</b>			<b>\$1,012,762</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$67,423			\$67,423
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,885			\$7,885
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$75,308</b>			<b>\$75,308</b>
			<b>GLEDHILL MATH/SCI MG Total</b>			<b>\$1,088,070</b>			<b>\$1,088,070</b>
Gledhill St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,466,574	\$1,466,574		
			Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835	
			Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000	
			<b>EARLY CHILDHOOD DEVELOPMENT Total</b>				<b>\$1,537,409</b>	<b>\$1,537,409</b>	
			SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64
			<b>SPECIAL EDUCATION Total</b>				<b>\$64</b>		<b>\$64</b>
<b>Gledhill St EEC Total</b>				<b>\$64</b>	<b>\$1,537,409</b>	<b>\$1,537,473</b>			
GLEN ALTA EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$50,770		\$50,770		
			<b>AFTERSCHOOL PROGRAMS Total</b>		<b>\$50,770</b>		<b>\$50,770</b>		
			ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GLEN ALTA EL</b>	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			INSTRUCTIONAL MATERIALS		\$5,309		\$5,309
			TEACHER ASSISTANTS		\$6,774		\$6,774
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,024		\$2,024
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$185,111</b>		<b>\$185,111</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$369			\$369
			CLERICAL SUPPORT	\$124,317			\$124,317
			COUNSELING TIME (REGISTRATION)	\$624			\$624
			COUNSELORS	\$67,465			\$67,465
			CUSTODIAL SUPPLIES	\$2,904			\$2,904
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,888			\$4,888
			INSTRUCTIONAL MATERIALS	\$3,360			\$3,360
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			TEACHERS	\$1,034,742			\$1,034,742
			TEACHERS - ACADEMIC DIFFERENTIALS	\$198			\$198
			TEMPORARY PERSONNEL ACCOUNT	\$4,068			\$4,068
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,609,448</b>			<b>\$1,609,448</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$624		\$624
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$624</b>		<b>\$624</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$1,703		\$1,703
	<b>INDIRECT COST Total</b>				<b>\$1,703</b>		<b>\$1,703</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,722		\$1,722
	<b>SPECIAL EDUCATION Total</b>				<b>\$173,663</b>		<b>\$173,663</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$11,259			\$11,259
			TEACHER ASSISTANTS	\$44,652			\$44,652
			TEMPORARY PERSONNEL ACCOUNT	\$9,256			\$9,256
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,821			\$1,821
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,364			\$2,364
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$95,964</b>			<b>\$95,964</b>
<b>GLEN ALTA EL Total</b>				<b>\$1,756,685</b>	<b>\$411,871</b>	<b>\$92,887</b>	<b>\$2,261,443</b>
<b>Glenfeliz Blvd EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$895,069	\$895,069
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$3,600	\$3,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$963,504</b>	<b>\$963,504</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64
	<b>SPECIAL EDUCATION Total</b>				<b>\$64</b>		<b>\$64</b>
<b>Glenfeliz Blvd EEC Total</b>					<b>\$64</b>	<b>\$963,504</b>	<b>\$963,568</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GLENFELIZ BLVD EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$60,042		\$60,042
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$60,042</b>		<b>\$60,042</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$92,075		\$92,075
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,940		\$1,940
			INSTRUCTIONAL MATERIALS		\$2,885		\$2,885
			TEACHER ASSISTANTS		\$47,002		\$47,002
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$2,321		\$2,321
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$146,223</b>		<b>\$146,223</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$553			\$553
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,307			\$3,307
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,201			\$5,201
			INSTRUCTIONAL MATERIALS	\$4,672			\$4,672
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$19,914			\$19,914
			TEACHERS	\$1,351,431			\$1,351,431
			TEMPORARY PERSONNEL ACCOUNT	\$6,424			\$6,424
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,865,801</b>			<b>\$1,865,801</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$976		\$976
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$976</b>		<b>\$976</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,014		\$2,014
	<b>INDIRECT COST Total</b>				<b>\$2,014</b>		<b>\$2,014</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$82,480		\$82,480
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913
	<b>SPECIAL EDUCATION Total</b>				<b>\$139,056</b>		<b>\$139,056</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$23,021			\$23,021
			INSTRUCTIONAL MATERIALS	\$4,806			\$4,806
			TEACHER ASSISTANTS	\$25,007			\$25,007
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,928			\$1,928
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$75,890</b>			<b>\$75,890</b>
<b>GLENFELIZ BLVD EL Total</b>				<b>\$1,981,156</b>	<b>\$348,311</b>	<b>\$137,447</b>	<b>\$2,466,914</b>
<b>GLENWOOD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$113,209		\$113,209
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$113,209</b>		<b>\$113,209</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,608		\$7,608



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GOMPERS MS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-TI-College and Career Coach	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$405,485</b>		<b>\$405,485</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$167,638			\$167,638
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$857			\$857
			CLERICAL SUPPORT	\$114,591			\$114,591
			COUNSELING TIME (REGISTRATION)	\$4,585			\$4,585
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$6,879			\$6,879
			CUSTODIANS	\$297,818			\$297,818
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$14,821			\$14,821
			INSTRUCTIONAL MATERIALS	\$7,968			\$7,968
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,650,940			\$1,650,940
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,521			\$1,521
			TEMPORARY PERSONNEL ACCOUNT	\$8,112			\$8,112
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,526,268</b>			<b>\$2,526,268</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$652		\$652
			TEACHERS		\$1,572		\$1,572
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,224</b>		<b>\$2,224</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$549,273			\$549,273
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$549,273</b>			<b>\$549,273</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$505,859		\$505,859
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$206,940		\$206,940
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$225,987		\$225,987
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,077		\$7,077
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$991,580		\$991,580
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,937,443</b>		<b>\$1,937,443</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$54,786			\$54,786
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,588			\$7,588
			CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000
			CLERICAL SUPPORT	\$86,514			\$86,514
			COACHES INSTRUCTIONAL	\$56,704			\$56,704
			DIFFERENTIALS/LONGEVITIES	\$894			\$894
			INSTRUCTIONAL MATERIALS	\$6,234			\$6,234
			TRANSPORTATION	\$3,700			\$3,700
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,244			\$5,244
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$124,944			\$124,944
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,500			\$3,500
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			INSTRUCTIONAL MATERIALS	\$7,879			\$7,879
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$1,000			\$1,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$387,668</b>			<b>\$387,668</b>
<b>GOMPERS MS Total</b>				<b>\$3,763,282</b>	<b>\$2,345,152</b>	<b>\$545,051</b>	<b>\$6,653,485</b>
<b>Graham EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,328		\$107,328



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Graham EEC	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	<b>SPECIAL EDUCATION Total</b>				<b>\$162,565</b>		<b>\$162,565</b>
<b>Graham EEC Total</b>					<b>\$162,565</b>	<b>\$1,172,993</b>	<b>\$1,335,558</b>
GRAHAM EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES	\$55,098			\$55,098
				\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,220		\$2,220
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$3,276		\$3,276
			INSTRUCTIONAL MATERIALS		\$30,690		\$30,690
			PARENT INVOLVEMENT		\$23,676		\$23,676
			PSYCHOLOGISTS		\$89,725		\$89,725
			TEACHER ASSISTANTS		\$87,520		\$87,520
			TEACHERS		\$10,253		\$10,253
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,030		\$8,030
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$505,890</b>		<b>\$505,890</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,507			\$1,507
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,867			\$5,867
			CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$13,685			\$13,685
			INSTRUCTIONAL MATERIALS	\$12,560			\$12,560
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$109,768			\$109,768
			TEACHERS	\$3,378,109			\$3,378,109
			TEMPORARY PERSONNEL ACCOUNT	\$17,710			\$17,710
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,125,987</b>			<b>\$4,125,987</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES		\$59,688		\$59,688
					\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$324,399		\$324,399
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$165,913		\$165,913
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$222,852		\$222,852
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,674		\$5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$200,523		\$200,523
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,035,901</b>		<b>\$1,035,901</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,675			\$10,675
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$104,195			\$104,195

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
GRAHAM EL	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHER ASSISTANTS	\$46,887			\$46,887	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,459			\$8,459	
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838	
			CLASSIFIED OVERTIME X & Z TIME	\$2,288			\$2,288	
			LIBRARY AIDES	\$13,510			\$13,510	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$347,927</b>			<b>\$347,927</b>	
<b>GRAHAM EL Total</b>				<b>\$4,745,489</b>	<b>\$1,602,424</b>	<b>\$264,148</b>	<b>\$6,612,061</b>	
GRANADA COMMUNITY CH	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362	
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$145,055	\$145,055	
	<b>CAFETERIA Total</b>					<b>\$145,055</b>	<b>\$145,055</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$76,990		\$76,990	
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,241		\$4,241	
			DIFFERENTIALS/LONGEVITIES		\$744		\$744	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917	
			INSTRUCTIONAL MATERIALS		\$8,227		\$8,227	
			NURSES		\$11,341		\$11,341	
			PARENT INVOLVEMENT		\$857		\$857	
			PSYCHIATRIC SOCIAL WORKERS		\$11,845		\$11,845	
			PSYCHOLOGISTS		\$23,928		\$23,928	
			TEACHER ASSISTANTS		\$28,137		\$28,137	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,597		\$3,597
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$226,611</b>		<b>\$226,611</b>
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$156,163		\$156,163		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$100		\$100		
		CLASSIFIED SUBSTITUTES/RELIEF		\$837		\$837		
		CLERICAL SUPPORT		\$147,000		\$147,000		
		CUSTODIAL SUPPLIES		\$4,098		\$4,098		
		CUSTODIANS		\$139,189		\$139,189		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917		
		GENERAL SUPPLIES		\$1,098		\$1,098		
		INSTRUCTIONAL MATERIALS		\$42,774		\$42,774		
		LIBRARY AIDES		\$24,627		\$24,627		
		NURSES		\$22,681		\$22,681		
		PSYCHOLOGISTS		\$5,982		\$5,982		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,512		\$1,512		
		TEACHER ASSISTANTS		\$31,216		\$31,216		
		TEACHERS		\$1,940,292		\$1,940,292		
		TEMPORARY PERSONNEL ACCOUNT		\$799		\$799		
		TRANSPORTATION		\$400		\$400		
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,508,851</b>			<b>\$2,508,851</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$1,392		\$1,392	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$1,392</b>		<b>\$1,392</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$471,366		\$471,366	
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$163,989		\$163,989	
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL			\$370,831		\$370,831	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$230,683		\$230,683	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$204,161		\$204,161	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$5,674		\$5,674	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$216,313		\$216,313	
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,663,017</b>		<b>\$1,663,017</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598	
	Targeted Student Population	ADVISORS/COORDINATORS		\$68,188			\$68,188	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GRANADA COMMUNITY CH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$2,262			\$2,262
			PSYCHIATRIC SOCIAL WORKERS	\$11,845			\$11,845
			TEACHER ASSISTANTS	\$4,646			\$4,646
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,957			\$2,957
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$101,953</b>			<b>\$101,953</b>
<b>GRANADA COMMUNITY CH Total</b>				<b>\$2,672,950</b>	<b>\$1,891,020</b>	<b>\$145,055</b>	<b>\$4,709,025</b>
Granada Hills Sci Ma	SCIENCE CENTERS	Sec Instr-Science Center	SCIENCE CENTERS	\$450,570			\$450,570
	<b>SCIENCE CENTERS Total</b>			<b>\$450,570</b>			<b>\$450,570</b>
<b>Granada Hills Sci Ma Total</b>				<b>\$450,570</b>			<b>\$450,570</b>
Granada State PreSch	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Granada State PreSch Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>GRAND VIEW EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$278,302			\$278,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$278,302</b>			<b>\$278,302</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$7,805		\$7,805
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$78,948		\$78,948
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$86,753</b>		<b>\$86,753</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$2,034,248			\$2,034,248
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$2,034,248</b>			<b>\$2,034,248</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,294		\$15,294
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$24,849		\$24,849
			PARENT INVOLVEMENT		\$3,184		\$3,184
			TEACHER ASSISTANTS		\$162,536		\$162,536
			TEACHERS		\$12,393		\$12,393
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,785		\$4,785
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$301,455</b>		<b>\$301,455</b>
	<b>FILMING</b>	SDEP-Proceeds Film/Photo Renta	FILMING	\$0			\$0
	<b>FILMING Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,156			\$1,156
			CLERICAL SUPPORT	\$149,584			\$149,584
			CUSTODIAL SUPPLIES	\$4,493			\$4,493
			CUSTODIANS	\$133,019			\$133,019
			GENERAL SUPPLIES	\$9,050			\$9,050
			INSTRUCTIONAL MATERIALS	\$11,664			\$11,664
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$93,037			\$93,037
			TEACHERS	\$925,215			\$925,215
			TEMPORARY PERSONNEL ACCOUNT	\$14,300			\$14,300

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GRAND VIEW EL</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,530,102</b>			<b>\$1,530,102</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,480		\$4,480
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,480</b>		<b>\$4,480</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$262		\$262
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,648		\$2,648
	<b>INDIRECT COST Total</b>				<b>\$2,910</b>		<b>\$2,910</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$408,425		\$408,425
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$544,589		\$544,589
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$820,573		\$820,573
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$131,536			\$131,536
	<b>SPECIAL EDUCATION Total</b>			<b>\$131,536</b>	<b>\$1,894,671</b>		<b>\$2,026,207</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,596			\$115,596
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$2,377			\$2,377
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,468			\$4,468
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$202,493</b>			<b>\$202,493</b>
<b>GRAND VIEW EL Total</b>				<b>\$4,227,486</b>	<b>\$2,290,269</b>	<b>\$127,938</b>	<b>\$6,645,693</b>
<b>GRANT COMM MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$709			\$709
			GENERAL SUPPLIES	\$6,528			\$6,528
			INSTRUCTIONAL MATERIALS	\$8,338			\$8,338
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,424,907			\$1,424,907
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,486,514</b>			<b>\$1,486,514</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,382			\$72,382
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,528			\$6,528
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$87,995</b>			<b>\$87,995</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>GRANT COMM MAG Total</b>				<b>\$1,610,359</b>			<b>\$1,610,359</b>
<b>Grant EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,549,741	\$1,549,741
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,621,776</b>	<b>\$1,621,776</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
	<b>SPECIAL EDUCATION Total</b>				<b>\$128</b>		<b>\$128</b>
<b>Grant EEC Total</b>					<b>\$128</b>	<b>\$1,621,776</b>	<b>\$1,621,904</b>
<b>GRANT EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$15,611		\$15,611
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,195		\$73,195
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$88,806</b>		<b>\$88,806</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GRANT EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,504		\$1,504
			CLASSIFIED OVERTIME X & Z TIME		\$100		\$100
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,786		\$1,786
			INSTRUCTIONAL MATERIALS		\$7,443		\$7,443
			NURSES		\$45,363		\$45,363
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$84,406		\$84,406
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,247		\$5,247
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$330,561</b>		<b>\$330,561</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$948			\$948
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,599			\$5,599
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,840			\$8,840
			INSTRUCTIONAL MATERIALS	\$7,952			\$7,952
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,321,641			\$2,321,641
			TEMPORARY PERSONNEL ACCOUNT	\$11,440			\$11,440
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,927,183</b>			<b>\$2,927,183</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,488		\$3,488
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,488</b>		<b>\$3,488</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$524		\$524
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,455		\$2,455
	<b>INDIRECT COST Total</b>				<b>\$2,979</b>		<b>\$2,979</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$215,073		\$215,073
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$195,242		\$195,242
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,997		\$103,997
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,399		\$4,399
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$279,184		\$279,184
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,067,631</b>		<b>\$1,067,631</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,599			\$5,599
			CUSTODIAL OVERTIME & RELIEF	\$100			\$100
			INSTRUCTIONAL MATERIALS	\$4,212			\$4,212
			TEACHER ASSISTANTS	\$8,846			\$8,846
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,317			\$5,317
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$646			\$646
			INSTRUCTIONAL MATERIALS	\$1,985			\$1,985
			TEACHER ASSISTANTS	\$14,884			\$14,884
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$184,859</b>			<b>\$184,859</b>
<b>GRANT EL Total</b>				<b>\$3,206,753</b>	<b>\$1,493,465</b>	<b>\$264,148</b>	<b>\$4,964,366</b>
<b>GRANT SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$87,948		\$87,948
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$16,000		\$16,000
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,782		\$3,782
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,637		\$1,637
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,270		\$2,270

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
GRANT SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	PerkinsIn-Hw Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$30,000		\$30,000
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$197,244</b>	<b>\$148,649</b>		<b>\$345,893</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$450,819	\$450,819
	<b>CAFETERIA Total</b>					<b>\$450,819</b>	<b>\$450,819</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$79,408			\$79,408
	<b>CAMPUS AIDES Total</b>			<b>\$79,408</b>			<b>\$79,408</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,158		\$4,158
			CLERICAL SUPPORT		\$50,158		\$50,158
			COUNSELORS		\$56,704		\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,447		\$118,447
			DIFFERENTIALS/LONGEVITIES		\$1,467		\$1,467
			INSTRUCTIONAL MATERIALS		\$18,339		\$18,339
			NURSES		\$11,341		\$11,341
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$7,082		\$7,082
			TEACHERS		\$547,235		\$547,235
			TELEPHONE		\$548		\$548
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$14,982		\$14,982
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,007,200</b>		<b>\$1,007,200</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$617,514			\$617,514
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,441			\$2,441
			CLERICAL SUPPORT	\$368,512			\$368,512
			COUNSELING TIME (REGISTRATION)	\$8,841			\$8,841
			COUNSELORS	\$322,710			\$322,710
			CUSTODIAL SUPPLIES	\$16,224			\$16,224
			CUSTODIANS	\$511,290			\$511,290
			FINANCIAL MANAGERS	\$87,258			\$87,258
			GENERAL SUPPLIES	\$25,942			\$25,942
			INSTRUCTIONAL MATERIALS	\$30,778			\$30,778
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$136,931			\$136,931
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$4,815,007			\$4,815,007
			TEACHERS - ACADEMIC DIFFERENTIALS	\$7,640			\$7,640
			TEACHERS - LIBRARY MEDIA	\$114,255			\$114,255
			TEMPORARY PERSONNEL ACCOUNT	\$30,560			\$30,560
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,149,104</b>			<b>\$7,149,104</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
		T3-Part A, Immigrant Education	TEACHERS		\$109,447		\$109,447
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$170,080</b>		<b>\$170,080</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$1,434,355		\$1,434,355
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$356,007		\$356,007
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$564,277		\$564,277
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,894		\$16,894
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,316,763		\$1,316,763

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GRANT SH</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$3,688,296</b>		<b>\$3,688,296</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,472			\$26,472
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
			ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,158			\$4,158
			DIFFERENTIALS/LONGEVITIES	\$1,467			\$1,467
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$6,281			\$6,281
			NURSES	\$22,682			\$22,682
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,329			\$2,329
			TEACHER ASSISTANTS	\$53,580			\$53,580
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$12,556			\$12,556
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$24,027			\$24,027
			COUNSELING TIME (REGISTRATION)	\$7,700			\$7,700
			COUNSELORS	\$170,109			\$170,109
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			INSTRUCTIONAL MATERIALS	\$34,009			\$34,009
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$671,916</b>			<b>\$671,916</b>
<b>GRANT SH Total</b>				<b>\$8,156,975</b>	<b>\$5,014,225</b>	<b>\$450,819</b>	<b>\$13,622,019</b>
<b>GRAPE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$93,262		\$93,262
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$11,676		\$11,676
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$104,938</b>		<b>\$104,938</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$146,956	\$146,956
	<b>CAFETERIA Total</b>					<b>\$146,956</b>	<b>\$146,956</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$69,057		\$69,057
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,993		\$1,993
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,637		\$1,637
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$7,343		\$7,343
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$45,317		\$45,317
			PSYCHOLOGISTS		\$47,853		\$47,853
			TEACHER ASSISTANTS		\$53,136		\$53,136
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$6,061		\$6,061
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$381,843</b>		<b>\$381,843</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,000			\$5,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,076			\$1,076
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,637			\$4,637
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,455			\$10,455
			INSTRUCTIONAL MATERIALS	\$34,598			\$34,598
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
GRAPE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,121			\$24,121
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$2,618,644			\$2,618,644
			TEMPORARY PERSONNEL ACCOUNT	\$28,530			\$28,530
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,220,387</b>			<b>\$3,220,387</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,208		\$4,208
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,208</b>		<b>\$4,208</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,128		\$3,128
	<b>INDIRECT COST Total</b>				<b>\$3,128</b>		<b>\$3,128</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$204,627		\$204,627
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$115,130		\$115,130
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,654		\$4,654
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$316,355		\$316,355
	<b>SPECIAL EDUCATION Total</b>				<b>\$746,408</b>		<b>\$746,408</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$65,766			\$65,766
			ADVISORS/COORDINATORS	\$112,660			\$112,660
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,500			\$2,500
			DIFFERENTIALS/LONGEVITIES	\$1,340			\$1,340
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$4,611			\$4,611
			PARENT INVOLVEMENT	\$1,500			\$1,500
			TEACHERS	\$4,590			\$4,590
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,463			\$6,463
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$65,766			\$65,766
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			INSTRUCTIONAL MATERIALS	\$2,331			\$2,331
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$286,990</b>			<b>\$286,990</b>
<b>GRAPE EL Total</b>				<b>\$3,768,494</b>	<b>\$1,240,525</b>	<b>\$146,956</b>	<b>\$5,155,975</b>
Gratts Early Ed Ctr	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,596,178	\$1,596,178
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,668,213</b>	<b>\$1,668,213</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$80,151		\$80,151
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$131,554</b>		<b>\$131,554</b>
<b>Gratts Early Ed Ctr Total</b>					<b>\$131,554</b>	<b>\$1,668,213</b>	<b>\$1,799,767</b>
GRATTS LA FOR YS	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$103,956		\$103,956
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$123,079</b>		<b>\$123,079</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$257,815	\$257,815
	<b>CAFETERIA Total</b>					<b>\$257,815</b>	<b>\$257,815</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$18,177			\$18,177
	<b>CAMPUS AIDES Total</b>			<b>\$18,177</b>			<b>\$18,177</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$467,636			\$467,636
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$467,636</b>			<b>\$467,636</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,000		\$15,000
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$20,230		\$20,230
			NURSES		\$45,363		\$45,363



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
GRATTS LA FOR YS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$4,114		\$4,114
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$5,401		\$5,401
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$340,263</b>		<b>\$340,263</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CAMPUS AIDES	\$19,993			\$19,993
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,043			\$1,043
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,280			\$4,280
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,333			\$9,333
			INSTRUCTIONAL MATERIALS	\$16,795			\$16,795
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$17,964			\$17,964
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$15,518			\$15,518
			TEACHERS	\$1,979,881			\$1,979,881
			TEMPORARY PERSONNEL ACCOUNT	\$12,078			\$12,078
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,564,501</b>			<b>\$2,564,501</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,000		\$3,000
			TEACHERS		\$2,616		\$2,616
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$5,616</b>		<b>\$5,616</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,486		\$3,486
	<b>INDIRECT COST Total</b>				<b>\$4,127</b>		<b>\$4,127</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	TEACHER ASSISTANTS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$169,504		\$169,504
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,805		\$2,805
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$82,202		\$82,202
	<b>SPECIAL EDUCATION Total</b>				<b>\$422,579</b>		<b>\$422,579</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$6,062			\$6,062
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,851			\$113,851
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691			\$23,691
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$6,742			\$6,742
			PARENT INVOLVEMENT	\$600			\$600
			PSYCHOLOGISTS	\$23,928			\$23,928
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,250			\$6,250
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$198,142</b>			<b>\$198,142</b>
<b>GRATTS LA FOR YS Total</b>				<b>\$3,322,636</b>	<b>\$895,664</b>	<b>\$257,815</b>	<b>\$4,476,115</b>
GREY HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$25,599			\$25,599
	<b>COUNSELING SUPPORT Total</b>			<b>\$25,599</b>			<b>\$25,599</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,977		\$5,977
			INSTRUCTIONAL MATERIALS		\$12,437		\$12,437
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$297		\$297
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$82,045</b>		<b>\$82,045</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
GREY HS	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$352		\$352
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$352</b>		<b>\$352</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$6,651			\$6,651
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$465,909			\$465,909
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$33,763			\$33,763
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$573			\$573
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$624			\$624
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$507,567</b>			<b>\$507,567</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$1,295			\$1,295
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$1,295</b>			<b>\$1,295</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS		\$54,663		\$54,663
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$1,020		\$1,020
		SpEd-Special Day Program	SPED-OPTIONS		\$88,083		\$88,083
	<b>SPECIAL EDUCATION Total</b>				<b>\$143,766</b>		<b>\$143,766</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,000			\$5,000
			CLASSIFIED OVERTIME X & Z TIME	\$6,100			\$6,100
			INSTRUCTIONAL MATERIALS	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$512			\$512
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,364			\$2,364
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$23,427</b>			<b>\$23,427</b>
<b>GREY HS Total</b>				<b>\$557,888</b>	<b>\$226,163</b>		<b>\$784,051</b>
GRIDLEY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$198,040	\$198,040
	<b>CAFETERIA Total</b>					<b>\$198,040</b>	<b>\$198,040</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$913,101			\$913,101
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$913,101</b>			<b>\$913,101</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,848		\$1,848
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$35,535		\$35,535
			DIFFERENTIALS/LONGEVITIES		\$1,788		\$1,788
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$9,390		\$9,390
			LIBRARY AIDES		\$24,627		\$24,627
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$131,278		\$131,278
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,522		\$5,522
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$347,886</b>		<b>\$347,886</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,064			\$1,064
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,725			\$4,725
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,030			\$10,030
			INSTRUCTIONAL MATERIALS	\$9,088			\$9,088
			NURSES	\$22,681			\$22,681

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total				
GRIDLEY EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523				
			TEACHERS	\$1,977,875			\$1,977,875				
			TEMPORARY PERSONNEL ACCOUNT	\$12,980			\$12,980				
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,581,478</b>			<b>\$2,581,478</b>			
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	TEACHER ASSISTANTS		\$1,864		\$1,864			
				TEACHERS		\$284		\$284			
				TEACHERS		\$1,836		\$1,836			
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$3,984</b>		<b>\$3,984</b>			
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS	SPED-ASSISTANTS		\$218,652		\$218,652			
				SPED-ASSISTANTS-Moderate To Se		\$204,627		\$204,627			
				SPED-Preschool Program		\$539,472		\$539,472			
				SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$558,381		\$558,381			
				SPED-Resource Specialist Prog		\$121,544		\$121,544			
				SPED-SCHOOL ALLOC-COMPLIANCE		\$7,077		\$7,077			
				SPED-Special Day Program		\$274,740		\$274,740			
				<b>SPECIAL EDUCATION Total</b>					<b>\$1,924,493</b>		<b>\$1,924,493</b>
				TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	CAMPUS AIDES	\$5,598			\$5,598
							ADVISORS/COORDINATORS	\$113,405			\$113,405
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,867						\$8,867			
	CLASSIFIED OVERTIME X & Z TIME	\$2,000						\$2,000			
	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,846						\$11,846			
	CUSTODIAL OVERTIME & RELIEF	\$1,500						\$1,500			
DIFFERENTIALS/LONGEVITIES	\$1,788						\$1,788				
INSTRUCTIONAL MATERIALS	\$11,844						\$11,844				
PARENT INVOLVEMENT	\$5,171						\$5,171				
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014						\$78,014				
CLASSIFIED OVERTIME X & Z TIME	\$2,020						\$2,020				
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934						-\$20,934				
LIBRARY AIDES	\$24,627						\$24,627				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$245,746</b>			<b>\$245,746</b>				
<b>GRIDLEY EL Total</b>				<b>\$3,958,827</b>	<b>\$2,276,363</b>	<b>\$198,040</b>	<b>\$6,433,230</b>				
GRIFFIN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651				
				<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$141,651</b>		<b>\$141,651</b>	
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS	AFTERSCHOOL PROGRAMS		\$83,480		\$83,480			
				LA's Best-Gen City Purpses(Gcp)		\$11,671		\$11,671			
	<b>AFTERSCHOOL PROGRAMS Total</b>					<b>\$95,151</b>		<b>\$95,151</b>			
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	ARTS PROGRAM	\$34,021			\$34,021			
				<b>ARTS PROGRAM Total</b>				<b>\$34,021</b>		<b>\$34,021</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA	CAFETERIA			\$226,607	\$226,607			
				<b>CAFETERIA Total</b>					<b>\$226,607</b>	<b>\$226,607</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	CAMPUS AIDES	\$16,784			\$16,784			
				<b>CAMPUS AIDES Total</b>				<b>\$16,784</b>		<b>\$16,784</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,224		\$4,224			
				COACHES INSTRUCTIONAL		\$113,405		\$113,405			
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845			
				DIFFERENTIALS/LONGEVITIES		\$1,486		\$1,486			
				INSTRUCTIONAL AIDES		\$10,483		\$10,483			
				INSTRUCTIONAL MATERIALS		\$9,335		\$9,335			
				NURSES		\$34,021		\$34,021			
				PSYCHOLOGISTS		\$5,932		\$5,932			
				TEACHER ASSISTANTS		\$118,015		\$118,015			
				TEACHERS		\$3,262		\$3,262			
				TRANSPORTATION		\$4,440		\$4,440			
				PARENT INVOLVEMENT		\$5,104		\$5,104			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$321,552</b>		<b>\$321,552</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GRIFFIN EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$887			\$887
			CLERICAL SUPPORT	\$140,196			\$140,196
			CUSTODIAL SUPPLIES	\$4,196			\$4,196
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,272			\$10,272
			INSTRUCTIONAL MATERIALS	\$10,472			\$10,472
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$1,748			\$1,748
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,100,095			\$2,100,095
			TEMPORARY PERSONNEL ACCOUNT	\$10,692			\$10,692
				<b>\$2,674,301</b>			<b>\$2,674,301</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,632		\$3,632
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,632</b>		<b>\$3,632</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,800		\$2,800
	<b>INDIRECT COST Total</b>				<b>\$2,800</b>		<b>\$2,800</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$15,628			\$15,628
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$15,628</b>			<b>\$15,628</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$321,111		\$321,111
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,507		\$3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$238,084		\$238,084
	<b>SPECIAL EDUCATION Total</b>				<b>\$676,957</b>		<b>\$676,957</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$66,866			\$66,866
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			PSYCHIATRIC SOCIAL WORKERS	\$47,380			\$47,380
			PSYCHOLOGISTS	\$11,964			\$11,964
			TEACHER ASSISTANTS	\$1,400			\$1,400
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,283			\$5,283
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$177,711</b>			<b>\$177,711</b>
<b>GRIFFIN EL Total</b>				<b>\$3,060,096</b>	<b>\$1,100,092</b>	<b>\$226,607</b>	<b>\$4,386,795</b>
<b>GRIFFITH JOYNER EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$71,850		\$71,850
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$71,850</b>		<b>\$71,850</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	<b>CAFETERIA Total</b>					<b>\$273,657</b>	<b>\$273,657</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,007			\$42,007
	<b>CAMPUS AIDES Total</b>			<b>\$42,007</b>			<b>\$42,007</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$29,385			\$29,385
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$29,385</b>			<b>\$29,385</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$11,985		\$11,985
			NURSES		\$90,726		\$90,726
			PARENT INVOLVEMENT		\$13,930		\$13,930
			PSYCHOLOGISTS		\$101,690		\$101,690
			TEACHER ASSISTANTS		\$37,508		\$37,508

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
GRIFFITH JOYNER EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,160		\$6,160
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$388,080</b>		<b>\$388,080</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$964			\$964
			CLERICAL SUPPORT	\$132,066			\$132,066
			CUSTODIAL SUPPLIES	\$4,519			\$4,519
			CUSTODIANS	\$151,702			\$151,702
			GENERAL SUPPLIES	\$9,503			\$9,503
			INSTRUCTIONAL MATERIALS	\$8,432			\$8,432
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,120,808			\$2,120,808
			TEMPORARY PERSONNEL ACCOUNT	\$12,298			\$12,298
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,729,824</b>			<b>\$2,729,824</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$182		\$182
			INSTRUCTIONAL MATERIALS		\$3,210		\$3,210
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,392</b>		<b>\$3,392</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,410		\$2,410
	<b>INDIRECT COST Total</b>				<b>\$2,410</b>		<b>\$2,410</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$118,446			\$118,446
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$118,446</b>			<b>\$118,446</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$262,578		\$262,578
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$273,315		\$273,315
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$292,286		\$292,286
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,292		\$5,292
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$271,632		\$271,632
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,273,465</b>		<b>\$1,273,465</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$14,006			\$14,006
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			INSTRUCTIONAL MATERIALS	\$50,178			\$50,178
		TSP - PPS	CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000
			INSTRUCTIONAL MATERIALS	\$40,221			\$40,221
			PARENT INVOLVEMENT	\$36,670			\$36,670
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,553			\$6,553
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			INSTRUCTIONAL MATERIALS	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$304,830</b>			<b>\$304,830</b>
<b>GRIFFITH JOYNER EL Total</b>				<b>\$3,402,485</b>	<b>\$1,739,197</b>	<b>\$273,657</b>	<b>\$5,415,339</b>
GRIFFITH MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$541,207	\$541,207
	<b>CAFETERIA Total</b>					<b>\$541,207</b>	<b>\$541,207</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$107,550			\$107,550
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$107,550</b>			<b>\$107,550</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$56,000		\$56,000
			COUNSELING ASSISTANT		\$35,876		\$35,876
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GRIFFITH MS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL MATERIALS		\$63,114		\$63,114
			NURSES		\$90,726		\$90,726
			PARENT INVOLVEMENT		\$49,364		\$49,364
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$218,894		\$218,894
			TRANSPORTATION		\$5,550		\$5,550
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$14,069		\$14,069
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,001,543</b>		<b>\$1,001,543</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$313,854			\$313,854
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,995			\$1,995
			CLERICAL SUPPORT	\$281,808			\$281,808
			COUNSELING TIME (REGISTRATION)	\$4,806			\$4,806
			COUNSELORS	\$211,535			\$211,535
			CUSTODIAL SUPPLIES	\$10,738			\$10,738
			CUSTODIANS	\$336,102			\$336,102
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$18,819			\$18,819
			INSTRUCTIONAL MATERIALS	\$19,160			\$19,160
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$120,391			\$120,391
			TEACHERS	\$3,770,755			\$3,770,755
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,257			\$4,257
			TEMPORARY PERSONNEL ACCOUNT	\$22,704			\$22,704
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,336,671</b>			<b>\$5,336,671</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	TEACHER ASSISTANTS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$586,977		\$586,977
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$321,482		\$321,482
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,157		\$11,157
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$770,685		\$770,685
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,799,627</b>		<b>\$1,799,627</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$141,054			\$141,054
			ADVISORS/COORDINATORS	\$184,743			\$184,743
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$12,000			\$12,000
			CLASSIFIED OVERTIME X & Z TIME	\$3,500			\$3,500
			CUSTODIAL OVERTIME & RELIEF	\$1,200			\$1,200
			DIFFERENTIALS/LONGEVITIES	\$2,232			\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$39,138			\$39,138
			PARENT INVOLVEMENT	\$1,500			\$1,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$7,100			\$7,100
			TEACHER ASSISTANTS	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$11,212			\$11,212
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,889			\$4,889

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GRIFFITH MS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	COUNSELING TIME (REGISTRATION)	\$7,745			\$7,745
			TEACHERS	\$35,000			\$35,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$476,485</b>			<b>\$476,485</b>
<b>GRIFFITH MS Total</b>				<b>\$6,055,148</b>	<b>\$2,861,803</b>	<b>\$541,207</b>	<b>\$9,458,158</b>
<b>Griffith STEAM</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$610			\$610
			GENERAL SUPPLIES	\$5,304			\$5,304
			INSTRUCTIONAL MATERIALS	\$5,808			\$5,808
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,218,239			\$1,218,239
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,268,911</b>			<b>\$1,268,911</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$70,887			\$70,887
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,304			\$5,304
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$76,191</b>			<b>\$76,191</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$51,084		\$51,084
	<b>SPECIAL EDUCATION Total</b>				<b>\$51,084</b>		<b>\$51,084</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$850			\$850
			TEACHERS	\$35,000			\$35,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>Griffith STEAM Total</b>				<b>\$1,380,952</b>	<b>\$51,084</b>		<b>\$1,432,036</b>
<b>GULF EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$259,016	\$259,016
	<b>CAFETERIA Total</b>					<b>\$259,016</b>	<b>\$259,016</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,382		\$47,382
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			INSTRUCTIONAL MATERIALS		\$21,821		\$21,821
			NURSES		\$22,682		\$22,682
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$65,640		\$65,640
			TEACHERS		\$340,215		\$340,215
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,426		\$8,426
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$530,838</b>		<b>\$530,838</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,656			\$1,656
			CLERICAL SUPPORT	\$211,820			\$211,820
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$5,587			\$5,587
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$14,943			\$14,943
			INSTRUCTIONAL MATERIALS	\$13,648			\$13,648
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$120,391			\$120,391
			TEACHERS	\$3,822,277			\$3,822,277
			TEMPORARY PERSONNEL ACCOUNT	\$19,338			\$19,338
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,541,963</b>			<b>\$4,541,963</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>GULF EL</b>	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$231,069		\$231,069
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$170,284		\$170,284
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,782		\$4,782
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$222,182		\$222,182
	<b>SPECIAL EDUCATION Total</b>				<b>\$628,317</b>		<b>\$628,317</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,753			\$10,753
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$89,460			\$89,460
			LIBRARY AIDES	\$24,627			\$24,627
			TEACHER ASSISTANTS	\$31,258			\$31,258
			TEMPORARY PERSONNEL ACCOUNT	\$40,000			\$40,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,397			\$8,397
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$353,906</b>			<b>\$353,906</b>
<b>GULF EL Total</b>				<b>\$5,200,009</b>	<b>\$1,219,788</b>	<b>\$259,016</b>	<b>\$6,678,813</b>
<b>Haddon Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,605,089	\$1,605,089
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,677,124</b>	<b>\$1,677,124</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$86,842		\$86,842
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$574		\$574
	<b>SPECIAL EDUCATION Total</b>				<b>\$142,079</b>		<b>\$142,079</b>
<b>Haddon Ave EEC Total</b>					<b>\$142,079</b>	<b>\$1,677,124</b>	<b>\$1,819,203</b>
<b>HADDON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$322,744	\$322,744
	<b>CAFETERIA Total</b>					<b>\$322,744</b>	<b>\$322,744</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,294		\$2,294
			DIFFERENTIALS/LONGEVITIES		\$5,980		\$5,980
			INSTRUCTIONAL MATERIALS		\$13,998		\$13,998
			NURSES		\$45,362		\$45,362
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$245,457		\$245,457
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,678		\$7,678
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$483,714</b>		<b>\$483,714</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,349			\$1,349
			CLERICAL SUPPORT	\$205,400			\$205,400
			CUSTODIAL SUPPLIES	\$5,466			\$5,466
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,597			\$5,597



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HADDON EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	INSTRUCTIONAL MATERIALS	\$25,328			\$25,328
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686
			TEACHERS	\$3,204,994			\$3,204,994
			TEMPORARY PERSONNEL ACCOUNT	\$9,302			\$9,302
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,877,413</b>			<b>\$3,877,413</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,440		\$5,440
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$5,440</b>		<b>\$5,440</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$330,880		\$330,880
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$222,500		\$222,500
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$327,978		\$327,978
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$231,631		\$231,631
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$224,133		\$224,133
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,459		\$7,459
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$407,280		\$407,280
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,751,861</b>		<b>\$1,751,861</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$33,758			\$33,758
			CLASSIFIED OVERTIME X & Z TIME	\$4,693			\$4,693
			CUSTODIAL OVERTIME & RELIEF	\$3,700			\$3,700
			CUSTODIAL SUPPLIES	\$1,500			\$1,500
			INSTRUCTIONAL MATERIALS	\$29,820			\$29,820
			PARENT INVOLVEMENT	\$9,627			\$9,627
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$7,080			\$7,080
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,531			\$7,531
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$325,615</b>			<b>\$325,615</b>
<b>HADDON EL Total</b>				<b>\$4,450,730</b>	<b>\$2,241,015</b>	<b>\$322,744</b>	<b>\$7,014,489</b>
<b>Haddon El Sch CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Haddon El Sch CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>HALLDALE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,153			\$139,153
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,153</b>			<b>\$139,153</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$16,229		\$16,229
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$12,032		\$12,032
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$106,279		\$106,279
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,631		\$4,631
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$291,753</b>		<b>\$291,753</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HALLDALE EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADVISORS/COORDINATORS	\$11,990			\$11,990
			CLASSIFIED SUBSTITUTES/RELIEF	\$845			\$845
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,253			\$4,253
			CUSTODIANS	\$141,609			\$141,609
			INSTRUCTIONAL MATERIALS	\$3,647			\$3,647
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$2,108,615			\$2,108,615
			TEMPORARY PERSONNEL ACCOUNT	\$11,022			\$11,022
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,703,190</b>			<b>\$2,703,190</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,984		\$1,984
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,984</b>		<b>\$1,984</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$394,250		\$394,250
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$220,877		\$220,877
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483		\$5,483
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$535,554		\$535,554
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,273,442</b>		<b>\$1,273,442</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$107,873			\$107,873
			INSTRUCTIONAL MATERIALS	\$10,677			\$10,677
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,137			\$4,137
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$143,915</b>			<b>\$143,915</b>
<b>HALLDALE EL Total</b>				<b>\$3,037,063</b>	<b>\$1,567,179</b>	<b>\$137,447</b>	<b>\$4,741,689</b>
<b>HAMASAKI EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$19,203		\$19,203
			INSTRUCTIONAL MATERIALS		\$4,993		\$4,993
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$1,257		\$1,257
			PSYCHOLOGISTS		\$23,927		\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,692		\$4,692
			TEACHER ASSISTANTS		\$56,274		\$56,274
			TEACHERS		\$113,405		\$113,405
			TRANSPORTATION		\$3,180		\$3,180
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,026		\$4,026
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$253,638</b>		<b>\$253,638</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,911			\$4,911
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			GENERAL SUPPLIES	\$6,443			\$6,443
			INSTRUCTIONAL MATERIALS	\$3,597			\$3,597
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HAMASAKI EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	Substitutes - Day to Day and Long Term	\$49,573			\$49,573
			Teachers	\$1,623,643			\$1,623,643
			Temporary Personnel Account	\$8,338			\$8,338
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,169,702</b>			<b>\$2,169,702</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	Teachers		\$1,920		\$1,920
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,920</b>		<b>\$1,920</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	Off-Norm & One Time School Allocations	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$435,950		\$435,950
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$557,405		\$557,405
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,167,246</b>		<b>\$1,167,246</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$722			\$722
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,687			\$3,687
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$1,020			\$1,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$143,565</b>			<b>\$143,565</b>
<b>HAMASAKI EL Total</b>				<b>\$2,392,890</b>	<b>\$1,422,804</b>	<b>\$102,396</b>	<b>\$3,918,090</b>
<b>Hamasaki SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Hamasaki SPS Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
<b>HAMILTON HUMAN MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	GENERAL SUPPLIES	\$3,545			\$3,545
			INSTRUCTIONAL MATERIALS	\$12,199			\$12,199
			Substitutes - Day to Day and Long Term	\$46,032			\$46,032
			TEACHERS	\$1,482,565			\$1,482,565
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,544,341</b>			<b>\$1,544,341</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,869			\$126,869
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,545			\$6,545
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$133,414</b>			<b>\$133,414</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>HAMILTON HUMAN MAG Total</b>				<b>\$1,713,605</b>			<b>\$1,713,605</b>
<b>HAMILTON MUS ACAD MG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$10,155		\$10,155
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		PerkinsIn-Hw Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$73,840		\$73,840
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$87,501</b>		<b>\$87,501</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CAMPUS AIDES	\$11,188			\$11,188
			GENERAL SUPPLIES	\$16,048			\$16,048
			INSTRUCTIONAL MATERIALS	\$18,570			\$18,570
			PARENT INVOLVEMENT	\$12,341			\$12,341
			Substitutes - Day to Day and Long Term	\$90,000			\$90,000
			TEACHERS	\$3,306,084			\$3,306,084
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,454,231</b>			<b>\$3,454,231</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$298,205			\$298,205
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$16,048			\$16,048
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$314,253</b>			<b>\$314,253</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>HAMILTON MUS ACAD MG Total</b>				<b>\$3,804,334</b>	<b>\$87,501</b>		<b>\$3,891,835</b>
<b>HAMILTON SH-COMPLEX</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$8,346		\$8,346

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HAMILTON SH-COMPLEX	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins PD-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,047		\$4,047
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$493,110			\$493,110
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$493,110</b>	<b>\$12,393</b>		<b>\$505,503</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$447,834	\$447,834
	<b>CAFETERIA Total</b>					<b>\$447,834</b>	<b>\$447,834</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$79,408			\$79,408
	<b>CAMPUS AIDES Total</b>			<b>\$79,408</b>			<b>\$79,408</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS		\$340,215		\$340,215
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$59,224		\$59,224
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$89,909		\$89,909
			PARENT INVOLVEMENT		\$12,341		\$12,341
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$15,759		\$15,759
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$986,111</b>		<b>\$986,111</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$751,496			\$751,496
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,375			\$2,375
			CLERICAL SUPPORT	\$446,775			\$446,775
			COUNSELING TIME (REGISTRATION)	\$10,328			\$10,328
			COUNSELORS	\$544,934			\$544,934
			CUSTODIAL SUPPLIES	\$20,954			\$20,954
			CUSTODIANS	\$615,344			\$615,344
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$24,060			\$24,060
			INSTRUCTIONAL MATERIALS	\$48,930			\$48,930
			NURSES	\$68,044			\$68,044
			PARENT INVOLVEMENT	\$12,341			\$12,341
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$107,402			\$107,402
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$4,574,699			\$4,574,699
			TEACHERS - ACADEMIC DIFFERENTIALS	\$11,156			\$11,156
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$50,060			\$50,060
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,528,777</b>			<b>\$7,528,777</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	SCHOOL DETERMINED NEEDS	Sch.Determined Needs-Gen.Prog.	COUNSELORS	\$130,019			\$130,019
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$130,019</b>			<b>\$130,019</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$1,118,496		\$1,118,496
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$341,510		\$341,510
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$509,284		\$509,284
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$20,592		\$20,592

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HAMILTON SH-COMPLEX</b>	<b>SPECIAL EDUCATION</b>	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,650,943		\$1,650,943
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,640,825</b>		<b>\$3,640,825</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,472			\$26,472
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$13,000			\$13,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,447			\$118,447
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$28,027			\$28,027
			PARENT INVOLVEMENT	\$16,311			\$16,311
			TEACHER ASSISTANTS	\$58,580			\$58,580
			TRANSPORTATION	\$3,700			\$3,700
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$14,022			\$14,022
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$58,207			\$58,207
			CLASSIFIED OVERTIME X & Z TIME	\$7,067			\$7,067
			COUNSELING TIME (REGISTRATION)	\$17,930			\$17,930
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$59,225			\$59,225
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$607,431</b>			<b>\$607,431</b>
<b>HAMILTON SH-COMPLEX Total</b>				<b>\$8,898,048</b>	<b>\$4,699,962</b>	<b>\$447,834</b>	<b>\$14,045,844</b>
<b>HAMLIN CA</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,720			\$16,720
	<b>CAMPUS AIDES Total</b>			<b>\$16,720</b>			<b>\$16,720</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$82,958			\$82,958
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$158,042			\$158,042
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$241,000</b>			<b>\$241,000</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			ADVISORS/COORDINATORS	\$0			\$0
			CAMPUS AIDES	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$737			\$737
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,721			\$3,721
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,072			\$7,072
			INSTRUCTIONAL MATERIALS	\$6,224			\$6,224
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,684,440			\$1,684,440
			TEMPORARY PERSONNEL ACCOUNT	\$9,152			\$9,152
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,238,759</b>			<b>\$2,238,759</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,648		\$1,648
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,648</b>		<b>\$1,648</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$75,406			\$75,406
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$75,406</b>			<b>\$75,406</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$227,359		\$227,359
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$213,709		\$213,709
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$308,662		\$308,662
	<b>SPECIAL EDUCATION Total</b>				<b>\$855,054</b>		<b>\$855,054</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,577			\$5,577
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,119			\$2,119

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HAMLIN CA	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
			<b>TARGETED STUDENT POPULATION Total</b>	<b>\$23,226</b>			<b>\$23,226</b>
<b>HAMLIN CA Total</b>				<b>\$2,629,132</b>	<b>\$856,702</b>	<b>\$127,938</b>	<b>\$3,613,772</b>
HANCOCK PARK EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
			<b>ARTS PROGRAM Total</b>	<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
			<b>CAFETERIA Total</b>			<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
			<b>CAMPUS AIDES Total</b>	<b>\$16,784</b>			<b>\$16,784</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
			<b>DONATIONS Total</b>	<b>\$0</b>			<b>\$0</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$26,791			\$26,791
			<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>	<b>\$26,791</b>			<b>\$26,791</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
			<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>	<b>\$32,565</b>			<b>\$32,565</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,314			\$1,314
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,892			\$4,892
			CUSTODIANS	\$151,528			\$151,528
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$12,359			\$12,359
			INSTRUCTIONAL MATERIALS	\$11,136			\$11,136
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
TEACHERS			\$3,133,151			\$3,133,151	
TEMPORARY PERSONNEL ACCOUNT			\$15,994			\$15,994	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,759,022</b>			<b>\$3,759,022</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,928		\$2,928	
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>		<b>\$2,928</b>		<b>\$2,928</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$409,925		\$409,925	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS	\$66,272		\$66,272	
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE	-\$7,370		-\$7,370	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$172,263		\$172,263	
			SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$4,527		\$4,527	
			SPED-SCHOOL ALLOC-COMPLIANCE		\$293,234	\$293,234	
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$938,851	\$938,851
<b>SPECIAL EDUCATION Total</b>				<b>\$938,851</b>	<b>\$938,851</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598	
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,768			\$8,768
			INSTRUCTIONAL AIDES	\$41,932			\$41,932
			INSTRUCTIONAL MATERIALS	\$5,592			\$5,592
			TSP-Parental Engagement	\$2,367			\$2,367
			TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838		\$68,838
				CLASSIFIED OVERTIME X & Z TIME	\$1,279		\$1,279
				LIBRARY AIDES	\$13,510		\$13,510
					\$147,884		\$147,884
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$4,017,067</b>	<b>\$941,779</b>	<b>\$92,887</b>
<b>HANCOCK PARK EL Total</b>				<b>\$4,017,067</b>	<b>\$941,779</b>	<b>\$92,887</b>	<b>\$5,051,733</b>
HARBOR CITY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
			<b>ARTS PROGRAM Total</b>	<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
<b>CAFETERIA Total</b>					<b>\$182,007</b>	<b>\$182,007</b>	
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HARBOR CITY EL</b>	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$37,329		\$37,329
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$18,129		\$18,129
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$131,278		\$131,278
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,281		\$6,281
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$395,703</b>		<b>\$395,703</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,102			\$1,102
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$4,656			\$4,656
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,149			\$10,149
			INSTRUCTIONAL MATERIALS	\$9,104			\$9,104
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$2,632,775			\$2,632,775
			TEMPORARY PERSONNEL ACCOUNT	\$13,134			\$13,134
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,215,523</b>			<b>\$3,215,523</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$4,352		\$4,352
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,352</b>		<b>\$4,352</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$278,865		\$278,865
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$123,501		\$123,501
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,754		\$101,754
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$165,253		\$165,253
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,419		\$5,419
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$329,174		\$329,174
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,113,292</b>		<b>\$1,113,292</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$176,988			\$176,988
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,500			\$1,500
			INSTRUCTIONAL MATERIALS	\$5,512			\$5,512
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,935			\$5,935
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$211,163</b>			<b>\$211,163</b>
<b>HARBOR CITY EL Total</b>				<b>\$3,689,366</b>	<b>\$1,513,347</b>	<b>\$182,007</b>	<b>\$5,384,720</b>
<b>HARBOR M/SC G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$569			\$569
			GENERAL SUPPLIES	\$4,066			\$4,066
			INSTRUCTIONAL MATERIALS	\$5,768			\$5,768
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,227,740			\$1,227,740
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,277,093</b>			<b>\$1,277,093</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,869			\$126,869

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HARBOR M/SC G/HA MAG	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,066			\$5,066
	MAGNET SCHOOL RESOURCES Total			\$131,935			\$131,935
<b>HARBOR M/SC G/HA MAG Total</b>				<b>\$1,409,028</b>			<b>\$1,409,028</b>
Harbor Occ Ctr AEWC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$144,720	\$144,720
		TPA-Adult Educ.	ADULT EDUCATION			\$86,055	\$86,055
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total					\$230,775	\$230,775
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$20,354			\$20,354
	COUNSELING SUPPORT Total			\$20,354			\$20,354
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	TARGETED STUDENT POPULATION Total			\$0			\$0
<b>Harbor Occ Ctr AEWC Total</b>				<b>\$20,354</b>		<b>\$230,775</b>	<b>\$251,129</b>
Harbor Occup Ctr	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adlt Basic Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$65,806	\$65,806
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$110,583	\$110,583
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$1,612,022	\$1,612,022
		Adult Ed-CTE-Sal/Ben/Transp-Sch	REGIONAL OCCUPATIONAL CENTER			\$1,516,627	\$1,516,627
		Adult Ed-CTE-Temporary Personnn	REGIONAL OCCUPATIONAL CENTER			\$63,730	\$63,730
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$193,391	\$193,391
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$1,500	\$1,500
		Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$834,735	\$834,735
		Consortium - ESL	ADULT EDUCATION			\$750,711	\$750,711
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$550,337	\$550,337
		Oper Mtl-Adult	ADULT EDUCATION			\$17,333	\$17,333
		Perkins ROCP Sch	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$68,970	\$68,970
		ROC/Sk Ctrs-Sal/Ben/Transp-Schs	REGIONAL OCCUPATIONAL CENTER		\$259,492		\$259,492
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$500	\$500
		TPA-Adult Educ.	ADULT EDUCATION			\$297,664	\$297,664
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$432,814	\$432,814
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$101,188	\$101,188
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total				\$259,492	\$6,617,911	\$6,877,403
	INDIRECT COST	Perkins ROCP Sch	INDIRECT COST			\$2,393	\$2,393
	INDIRECT COST Total					\$2,393	\$2,393
<b>Harbor Occup Ctr Total</b>					<b>\$259,492</b>	<b>\$6,620,304</b>	<b>\$6,879,796</b>
HARBOR TCHR PREP ACD	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$56,289			\$56,289
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total			\$56,289			\$56,289
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$39,236			\$39,236
	CAMPUS AIDES Total			\$39,236			\$39,236
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$130,210		\$130,210
			CLERICAL SUPPORT		\$12,966		\$12,966
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$45,158		\$45,158
			TRANSPORTATION		\$7,000		\$7,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,355		\$3,355
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$338,032		\$338,032
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$168,568			\$168,568
			ATHLETICS	\$1,254			\$1,254
			CLASSIFIED SUBSTITUTES/RELIEF	\$873			\$873
			CLERICAL SUPPORT	\$123,964			\$123,964
			COUNSELING TIME (REGISTRATION)	\$5,188			\$5,188
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$2,790			\$2,790
			CUSTODIANS	\$65,128			\$65,128
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$9,587			\$9,587
			INSTRUCTIONAL MATERIALS	\$12,910			\$12,910



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HARBOR TCHR PREP ACD	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$50,214			\$50,214
			TEACHERS	\$1,580,415			\$1,580,415
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,820			\$1,820
			TEMPORARY PERSONNEL ACCOUNT	\$7,280			\$7,280
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,224,807</b>			<b>\$2,224,807</b>
	INCENTIVE	LD Enrollment & Attendance Inv	STUDENT SUSPENSION INCENTIVE	\$90,636			\$90,636
	<b>INCENTIVE Total</b>			<b>\$90,636</b>			<b>\$90,636</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$53,231			\$53,231
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$53,231</b>			<b>\$53,231</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$192</b>		<b>\$192</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,080			\$13,080
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$24,734			\$24,734
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			CUSTODIAL SUPPLIES	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$35,682			\$35,682
			PARENT INVOLVEMENT	\$2,000			\$2,000
			TESTING COORDINATOR DIFFERENTIALS	\$734			\$734
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,114			\$2,114
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$6,234			\$6,234
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$243,782</b>			<b>\$243,782</b>
<b>HARBOR TCHR PREP ACD Total</b>				<b>\$2,707,981</b>	<b>\$338,224</b>		<b>\$3,046,205</b>
HARDING EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,340		\$84,340
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,340</b>		<b>\$84,340</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,386		\$3,386
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$8,782		\$8,782
			PSYCHOLOGISTS		\$35,893		\$35,893
			TEACHER ASSISTANTS		\$94,973		\$94,973
			TEACHERS		\$2,754		\$2,754
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,278		\$3,278
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$206,514</b>		<b>\$206,514</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$697			\$697
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,847			\$3,847
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,834			\$6,834
			INSTRUCTIONAL MATERIALS	\$6,032			\$6,032

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HARDING EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,717,678			\$1,717,678
			TEMPORARY PERSONNEL ACCOUNT	\$8,844			\$8,844
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,270,481</b>			<b>\$2,270,481</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	TEACHER ASSISTANTS		\$31		\$31
			TEACHERS		\$1,377		\$1,377
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,408</b>		<b>\$1,408</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,828		\$2,828
	<b>INDIRECT COST Total</b>				<b>\$2,828</b>		<b>\$2,828</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$339,587		\$339,587
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$112,228		\$112,228
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$80,151		\$80,151
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$321,149		\$321,149
	<b>SPECIAL EDUCATION Total</b>				<b>\$857,833</b>		<b>\$857,833</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,191			\$9,191
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$3,500			\$3,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,377			\$1,377
			TEACHER ASSISTANTS	\$717			\$717
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,704			\$2,704
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$97,632</b>			<b>\$97,632</b>
<b>HARDING EL Total</b>				<b>\$2,558,069</b>	<b>\$1,152,923</b>	<b>\$162,989</b>	<b>\$3,873,981</b>
<b>HARMONY EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$337,314	\$337,314
	<b>CAFETERIA Total</b>					<b>\$337,314</b>	<b>\$337,314</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,995		\$13,995
			CLASSIFIED OVERTIME X & Z TIME		\$1,000		\$1,000
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$32,822		\$32,822
			NURSES		\$45,362		\$45,362
			PSYCHIATRIC SOCIAL WORKERS		\$94,759		\$94,759
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TRANSPORTATION		\$11,000		\$11,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,468		\$6,468
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$407,484</b>		<b>\$407,484</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,074			\$1,074

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HARMONY EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,740			\$4,740
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,217			\$10,217
			INSTRUCTIONAL MATERIALS	\$9,088			\$9,088
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$43,778			\$43,778
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$59,552			\$59,552
			TEACHERS	\$2,602,378			\$2,602,378
			TEMPORARY PERSONNEL ACCOUNT	\$13,222			\$13,222
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,219,515</b>			<b>\$3,219,515</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$276,573		\$276,573
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$236,065		\$236,065
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$528,391		\$528,391
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,165,604</b>		<b>\$1,165,604</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$26,724			\$26,724
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			CUSTODIAL SUPPLIES	\$100			\$100
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$10,430			\$10,430
			PARENT INVOLVEMENT	\$4,664			\$4,664
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,623			\$10,623
			TEACHER ASSISTANTS	\$20,409			\$20,409
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,194			\$7,194
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$295,745</b>			<b>\$295,745</b>
<b>HARMONY EL Total</b>				<b>\$3,665,941</b>	<b>\$1,633,721</b>	<b>\$337,314</b>	<b>\$5,636,976</b>
<b>Harmony El Sch CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Harmony El Sch CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>HARRISON EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$271,167	\$271,167
	<b>CAFETERIA Total</b>					<b>\$271,167</b>	<b>\$271,167</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$48,096			\$48,096
	<b>CAMPUS AIDES Total</b>			<b>\$48,096</b>			<b>\$48,096</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$8,980		\$8,980
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$7,449		\$7,449
			LIBRARY AIDES		\$24,627		\$24,627

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HARRISON EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	NURSES		\$56,704		\$56,704
			PARENT INVOLVEMENT		\$48,673		\$48,673
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$87,528		\$87,528
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,972		\$4,972
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$313,236</b>		<b>\$313,236</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$843			\$843
			CLERICAL SUPPORT	\$209,437			\$209,437
			CUSTODIAL SUPPLIES	\$4,120			\$4,120
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$58			\$58
			INSTRUCTIONAL MATERIALS	\$6,710			\$6,710
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$11,800			\$11,800
			TEACHERS	\$2,078,821			\$2,078,821
			TEMPORARY PERSONNEL ACCOUNT	\$7,643			\$7,643
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,650,488</b>			<b>\$2,650,488</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,296		\$3,296
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,296</b>		<b>\$3,296</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$214,656		\$214,656
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$60,795		\$60,795
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,614		\$2,614
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$107,328		\$107,328
	<b>SPECIAL EDUCATION Total</b>				<b>\$658,708</b>		<b>\$658,708</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$16,035			\$16,035
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$134,563			\$134,563
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			INSTRUCTIONAL MATERIALS	\$3,442			\$3,442
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,047			\$5,047
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$920			\$920
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$186,562</b>			<b>\$186,562</b>
<b>HARRISON EL Total</b>				<b>\$3,054,299</b>	<b>\$975,240</b>	<b>\$271,167</b>	<b>\$4,300,706</b>
HART ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$115,977		\$115,977
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$142,125</b>		<b>\$142,125</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,720			\$17,720
	<b>CAMPUS AIDES Total</b>			<b>\$17,720</b>			<b>\$17,720</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HART ST EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,083		\$13,083
			CLERICAL SUPPORT		\$66,766		\$66,766
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,530		\$2,530
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$30,013		\$30,013
			LIBRARY AIDES		\$24,627		\$24,627
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$187,756		\$187,756
			TEACHERS		\$4,869		\$4,869
			TRANSPORTATION		\$5,920		\$5,920
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,382		\$8,382
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$528,066</b>		<b>\$528,066</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,486			\$1,486
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,694			\$5,694
			CUSTODIANS	\$133,019			\$133,019
			GENERAL SUPPLIES	\$13,702			\$13,702
			INSTRUCTIONAL MATERIALS	\$12,224			\$12,224
			NURSES	\$68,043			\$68,043
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,865			\$60,865
			TEACHERS	\$3,358,982			\$3,358,982
			TEMPORARY PERSONNEL ACCOUNT	\$17,732			\$17,732
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,053,306</b>			<b>\$4,053,306</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$877		\$877
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,889		\$3,889
	<b>INDIRECT COST Total</b>				<b>\$4,766</b>		<b>\$4,766</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$55,368			\$55,368
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$55,368</b>			<b>\$55,368</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$111,250		\$111,250
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$198,072		\$198,072
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,758		\$6,758
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$319,225		\$319,225
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,135,224</b>		<b>\$1,135,224</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,910			\$5,910
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,213			\$3,213
			CLERICAL SUPPORT	\$65,493			\$65,493
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$29,539			\$29,539
			PARENT INVOLVEMENT	\$5,027			\$5,027
			PSYCHOLOGISTS	\$23,928			\$23,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,420			\$1,420
			TEACHER ASSISTANTS	\$71,940			\$71,940
			TESTING COORDINATOR DIFFERENTIALS	\$744			\$744
			TRANSPORTATION	\$1,480			\$1,480
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,931			\$8,931

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HART ST EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$360,632</b>			<b>\$360,632</b>
<b>HART ST EL Total</b>				<b>\$4,756,054</b>	<b>\$1,870,814</b>	<b>\$264,148</b>	<b>\$6,891,016</b>
Hart St El Sch CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Hart St El Sch CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
HARTE PREP MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>			<b>\$126,667</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$387,241	\$387,241
	<b>CAFETERIA Total</b>					<b>\$387,241</b>	<b>\$387,241</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,042		\$4,042
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$4,763		\$4,763
			INSTRUCTIONAL MATERIALS		\$8,457		\$8,457
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$18,754		\$18,754
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,820		\$6,820
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$487,259</b>		<b>\$487,259</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$169,991			\$169,991
			CLASSIFIED OVERTIME X & Z TIME	\$1,124			\$1,124
			CLERICAL SUPPORT	\$143,164			\$143,164
			COUNSELING TIME (REGISTRATION)	\$2,858			\$2,858
			COUNSELORS	\$114,686			\$114,686
			CUSTODIAL SUPPLIES	\$8,407			\$8,407
			CUSTODIANS	\$374,657			\$374,657
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$15,676			\$15,676
			INSTRUCTIONAL MATERIALS	\$5,716			\$5,716
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$1,941,846			\$1,941,846
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,884			\$1,884
			TEMPORARY PERSONNEL ACCOUNT	\$10,048			\$10,048
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,933,218</b>			<b>\$2,933,218</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,880		\$2,880
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,880</b>		<b>\$2,880</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,170			\$18,170
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$18,170</b>			<b>\$18,170</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$266,157		\$266,157
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$216,845		\$216,845
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,120		\$6,120

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HARTE PREP MS	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$471,447		\$471,447
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,124,558</b>		<b>\$1,124,558</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,316			\$26,316
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$29,394			\$29,394
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,240			\$9,240
			DIFFERENTIALS/LONGEVITIES	\$4,620			\$4,620
			INSTRUCTIONAL MATERIALS	\$9,477			\$9,477
			TEACHERS	\$117,278			\$117,278
			TEMPORARY PERSONNEL ACCOUNT	\$24,641			\$24,641
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,531			\$6,531
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$111,964			\$111,964
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097			\$5,097
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$4,258			\$4,258
			INSTRUCTIONAL MATERIALS	\$1,441			\$1,441
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$501,532</b>			<b>\$501,532</b>
<b>HARTE PREP MS Total</b>				<b>\$3,677,281</b>	<b>\$1,614,697</b>	<b>\$387,241</b>	<b>\$5,679,219</b>
HARVARD EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB 5	AFTERSCHOOL PROGRAMS		\$84,236		\$84,236
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,236</b>		<b>\$84,236</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,493		\$4,493
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$9,475		\$9,475
			NURSES		\$22,681		\$22,681
			TEACHER ASSISTANTS		\$120,778		\$120,778
			TRANSPORTATION		\$5,254		\$5,254
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,477		\$4,477
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$282,051</b>		<b>\$282,051</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$800			\$800
			CLERICAL SUPPORT	\$127,988			\$127,988
			CUSTODIAL SUPPLIES	\$3,953			\$3,953
			CUSTODIANS	\$141,609			\$141,609
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$3,412			\$3,412
			INSTRUCTIONAL MATERIALS	\$3,926			\$3,926
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$45,585			\$45,585
			TEACHERS	\$1,881,425			\$1,881,425
			TEMPORARY PERSONNEL ACCOUNT	\$9,592			\$9,592
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,425,420</b>			<b>\$2,425,420</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,920		\$3,920
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,920</b>		<b>\$3,920</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB 5	INDIRECT COST		\$2,825		\$2,825
	<b>INDIRECT COST Total</b>				<b>\$2,825</b>		<b>\$2,825</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HARVARD EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$269,736		\$269,736
		SpEd-Resource Specialist Prog	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$166,869		\$166,869
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SpEd-Special Day Program	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$312,160		\$312,160
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,245,504</b>		<b>\$1,245,504</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$127,835			\$127,835
		TSP-Parental Engagement	INSTRUCTIONAL MATERIALS	\$6,265			\$6,265
		TSP-Per Pupil School Allocatio	PARENT INVOLVEMENT	\$4,575			\$4,575
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$159,903</b>			<b>\$159,903</b>
<b>HARVARD EL Total</b>				<b>\$2,647,469</b>	<b>\$1,618,536</b>	<b>\$127,938</b>	<b>\$4,393,943</b>
<b>Haskell STEAM Magnet</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,150		\$1,150
			DIFFERENTIALS/LONGEVITIES		\$745		\$745
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$18,511		\$18,511
			PARENT INVOLVEMENT		\$7,800		\$7,800
			TEACHER ASSISTANTS		\$178,165		\$178,165
			TEACHERS		\$12,453		\$12,453
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,444		\$4,444
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$279,972</b>		<b>\$279,972</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,007			\$1,007
			CLERICAL SUPPORT	\$210,692			\$210,692
			CUSTODIAL SUPPLIES	\$4,432			\$4,432
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,486			\$9,486
			INSTRUCTIONAL MATERIALS	\$8,512			\$8,512
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$19,107			\$19,107
			TEACHERS	\$2,546,140			\$2,546,140
			TEMPORARY PERSONNEL ACCOUNT	\$12,276			\$12,276
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,136,361</b>			<b>\$3,136,361</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,440		\$1,440
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,440</b>		<b>\$1,440</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$123,592			\$123,592
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$9,486			\$9,486
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$133,078</b>			<b>\$133,078</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$391,770		\$391,770
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$102,459		\$102,459
		SpEd-Resource Specialist Prog	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$169,106		\$169,106
		SpEd-Special Day Program	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,694		\$6,694
			SPED-TEACHER-SPECIAL DAY PROGRAM		\$195,271		\$195,271



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Haskell STEAM Magnet</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$970,942</b>		<b>\$970,942</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,150			\$1,150
			DIFFERENTIALS/LONGEVITIES	\$745			\$745
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$18,588			\$18,588
			TEACHER ASSISTANTS	\$11,907			\$11,907
			TEACHERS	\$6,443			\$6,443
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,642			\$3,642
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$120,307</b>			<b>\$120,307</b>
<b>Haskell STEAM Magnet Total</b>				<b>\$3,440,551</b>	<b>\$1,252,354</b>	<b>\$162,989</b>	<b>\$4,855,894</b>
<b>Hawaiian Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,367,201	\$1,367,201
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,438,036</b>	<b>\$1,438,036</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$117,278		\$117,278
	<b>SPECIAL EDUCATION Total</b>				<b>\$171,941</b>		<b>\$171,941</b>
<b>Hawaiian Ave EEC Total</b>					<b>\$171,941</b>	<b>\$1,438,036</b>	<b>\$1,609,977</b>
<b>HAWAIIAN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$15,611		\$15,611
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$88,443		\$88,443
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$104,054</b>		<b>\$104,054</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$216,946	\$216,946
	<b>CAFETERIA Total</b>					<b>\$216,946</b>	<b>\$216,946</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,989		\$13,989
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$35,415		\$35,415
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$24,534		\$24,534
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			TEACHER ASSISTANTS		\$74,122		\$74,122
			TEACHERS		\$14,211		\$14,211
			TELEPHONE		\$500		\$500
			TRANSPORTATION		\$7,770		\$7,770
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,358		\$6,358
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$400,554</b>		<b>\$400,554</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CAMPUS AIDES	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,178			\$1,178
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,785			\$4,785

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HAWAIIAN EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIANS	\$144,812			\$144,812
			GENERAL SUPPLIES	\$11,203			\$11,203
			INSTRUCTIONAL MATERIALS	\$9,968			\$9,968
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,851,888			\$2,851,888
			TEMPORARY PERSONNEL ACCOUNT	\$14,498			\$14,498
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,464,549</b>			<b>\$3,464,549</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,096		\$4,096
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,096</b>		<b>\$4,096</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$524		\$524
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,966		\$2,966
	<b>INDIRECT COST Total</b>				<b>\$3,490</b>		<b>\$3,490</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$262,869		\$262,869
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$266,906		\$266,906
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$225,987		\$225,987
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,140		\$7,140
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$294,807		\$294,807
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,276,361</b>		<b>\$1,276,361</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$13,728			\$13,728
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			CUSTODIAL OVERTIME & RELIEF	\$500			\$500
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$47,344			\$47,344
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,441			\$6,441
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$282,366</b>			<b>\$282,366</b>
<b>HAWAIIAN EL Total</b>				<b>\$3,974,257</b>	<b>\$1,788,555</b>	<b>\$216,946</b>	<b>\$5,979,758</b>
<b>HAWKINS SH C/DAGS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>			<b>\$98,622</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$314,497	\$314,497
	<b>CAFETERIA Total</b>					<b>\$314,497</b>	<b>\$314,497</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$14,835			\$14,835
	<b>CAMPUS AIDES Total</b>			<b>\$14,835</b>			<b>\$14,835</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,966		\$7,966
			INSTRUCTIONAL MATERIALS		\$6,138		\$6,138
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,950		\$4,950
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$43,067		\$43,067
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$354,917</b>		<b>\$354,917</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			ALLOCATION ADJUSTMENT	-\$243			-\$243
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$409			\$409
			CLASSIFIED SUBSTITUTES/RELIEF	\$910			\$910
			CLERICAL SUPPORT	\$116,845			\$116,845

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HAWKINS SH C/DAGS	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELING TIME (REGISTRATION)	\$5,700			\$5,700
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$4,750			\$4,750
			CUSTODIANS	\$178,044			\$178,044
			FINANCIAL MANAGERS	\$35,044			\$35,044
			GENERAL SUPPLIES	\$7,776			\$7,776
			INSTRUCTIONAL MATERIALS	\$10,603			\$10,603
			NURSES	\$8,016			\$8,016
			PSYCHOLOGISTS	\$4,228			\$4,228
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,240			\$1,240
			TEACHERS	\$1,564,395			\$1,564,395
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,948			\$1,948
			TEACHERS - LIBRARY MEDIA	\$39,715			\$39,715
			TEMPORARY PERSONNEL ACCOUNT	\$7,792			\$7,792
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,328,851</b>			<b>\$2,328,851</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$1,888		\$1,888
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,888</b>		<b>\$1,888</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$441,322		\$441,322
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634
	<b>SPECIAL EDUCATION Total</b>				<b>\$608,945</b>		<b>\$608,945</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$4,940			\$4,940
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$124,944			\$124,944
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,945			\$2,945
			INSTRUCTIONAL MATERIALS	\$2,382			\$2,382
			TEACHER ASSISTANTS	\$17,860			\$17,860
		TSP - PPS	ADVISORS/COORDINATORS	\$105,642			\$105,642
			CAMPUS AIDES	\$86,126			\$86,126
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$46,699			\$46,699
			COUNSELORS	\$92,151			\$92,151
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,380			\$47,380
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$53,396			\$53,396
			PARENT INVOLVEMENT	\$12,000			\$12,000
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHER ASSISTANTS	\$71,440			\$71,440
			TEACHERS	\$107,328			\$107,328
			TRANSPORTATION	\$4,000			\$4,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,266			\$4,266
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,895			\$79,895
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$14,180			\$14,180
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,667			\$6,667
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$993,358</b>			<b>\$993,358</b>
<b>HAWKINS SH C/DAGS Total</b>				<b>\$3,435,666</b>	<b>\$965,750</b>	<b>\$314,497</b>	<b>\$4,715,913</b>
HAWKINS SH CHAS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Child Development	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$9,153		\$9,153
		Perkins PD-Child Development S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,229		\$1,229
		Perkins PD-CTSO Child Developm	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		PerkinsIn-Hw Child Development	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$34,040		\$34,040
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$47,928</b>		<b>\$146,550</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HAWKINS SH CHAS	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$13,490			\$13,490
	<b>CAMPUS AIDES Total</b>			<b>\$13,490</b>			<b>\$13,490</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			INSTRUCTIONAL MATERIALS		\$6,103		\$6,103
			PARENT INVOLVEMENT		\$12,003		\$12,003
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,125		\$2,125
			TEACHERS		\$197,005		\$197,005
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,268		\$4,268
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$310,685</b>		<b>\$310,685</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			ALLOCATION ADJUSTMENT	-\$239			-\$239
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$374			\$374
			CLERICAL SUPPORT	\$145,801			\$145,801
			COUNSELING TIME (REGISTRATION)	\$5,925			\$5,925
			COUNSELORS	\$101,754			\$101,754
			CUSTODIAL SUPPLIES	\$4,321			\$4,321
			CUSTODIANS	\$165,177			\$165,177
			FINANCIAL MANAGERS	\$31,878			\$31,878
			GENERAL SUPPLIES	\$4			\$4
			INSTRUCTIONAL MATERIALS	\$9,504			\$9,504
			NURSES	\$7,291			\$7,291
			PSYCHOLOGISTS	\$3,846			\$3,846
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$32,559			\$32,559
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,134			\$1,134
			TEACHERS	\$1,371,286			\$1,371,286
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,772			\$1,772
			TEACHERS - LIBRARY MEDIA	\$36,289			\$36,289
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,084,654</b>			<b>\$2,084,654</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$2,176		\$2,176
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,176</b>		<b>\$2,176</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$514,814		\$514,814
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$107,328		\$107,328
	<b>SPECIAL EDUCATION Total</b>				<b>\$790,658</b>		<b>\$790,658</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$4,500			\$4,500
		Targeted Student Population	CLERICAL SUPPORT	\$103,885			\$103,885
			INSTRUCTIONAL MATERIALS	\$2,393			\$2,393
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$356			\$356
			TEACHERS	\$21,467			\$21,467
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$131,031			\$131,031
			CAMPUS AIDES	\$22,376			\$22,376
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$13,913			\$13,913
			COACHES INSTRUCTIONAL	\$107,328			\$107,328
			COUNSELORS	\$105,642			\$105,642
			DIFFERENTIALS/LONGEVITIES	\$1,787			\$1,787
			INSTRUCTIONAL MATERIALS	\$47,000			\$47,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHERS	\$107,328			\$107,328
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,766			\$3,766
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,895			\$79,895
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,120			\$2,120
			CLERICAL SUPPORT	\$64,820			\$64,820

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HAWKINS SH CHAS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	COUNSELING TIME (REGISTRATION)	\$6,858			\$6,858
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$12,471			-\$12,471
			INSTRUCTIONAL MATERIALS	\$8,000			\$8,000
			TRANSPORTATION	\$4,060			\$4,060
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$890,209</b>			<b>\$890,209</b>
<b>HAWKINS SH CHAS Total</b>				<b>\$3,086,975</b>	<b>\$1,151,447</b>		<b>\$4,238,422</b>
<b>HAWKINS SH RISE</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$27,212		\$27,212
		Perkins PD-CTSO Entrepreneursh	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins TR-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,800		\$2,800
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$37,858</b>		<b>\$136,480</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$13,640			\$13,640
	<b>CAMPUS AIDES Total</b>			<b>\$13,640</b>			<b>\$13,640</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,918		-\$9,918
			INSTRUCTIONAL MATERIALS		\$5,129		\$5,129
			PARENT INVOLVEMENT		\$2,803		\$2,803
			PSYCHOLOGISTS		\$23,927		\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,136		\$4,136
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$302,369</b>		<b>\$302,369</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			ALLOCATION ADJUSTMENT	-\$241			-\$241
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$386			\$386
			CLERICAL SUPPORT	\$116,403			\$116,403
			COUNSELING TIME (REGISTRATION)	\$6,150			\$6,150
			COUNSELORS	\$113,851			\$113,851
			CUSTODIAL SUPPLIES	\$4,369			\$4,369
			CUSTODIANS	\$161,043			\$161,043
			FINANCIAL MANAGERS	\$32,238			\$32,238
			GENERAL SUPPLIES	\$11,936			\$11,936
			INSTRUCTIONAL MATERIALS	\$9,838			\$9,838
			NURSES	\$7,374			\$7,374
			PSYCHOLOGISTS	\$3,889			\$3,889
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,169			\$1,169
			TEACHERS	\$1,417,512			\$1,417,512
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,792			\$1,792
			TEACHERS - LIBRARY MEDIA	\$37,423			\$37,423
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,140,683</b>			<b>\$2,140,683</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$2,016		\$2,016
		Youth Career Connect Program-S	COUNSELORS		\$113,403		\$113,403
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$115,419</b>		<b>\$115,419</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$115,130		\$115,130
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$170,785		\$170,785
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,805		\$2,805
	<b>SPECIAL EDUCATION Total</b>				<b>\$288,720</b>		<b>\$288,720</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$4,550			\$4,550
		Targeted Student Population	ADVISORS/COORDINATORS	\$63,583			\$63,583

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HAWKINS SH RISE</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CAMPUS AIDES	\$54,677			\$54,677
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$18,076			\$18,076
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$1,801			\$1,801
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$131,031			\$131,031
			CAMPUS AIDES	\$54,114			\$54,114
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$42,800			\$42,800
			INSTRUCTIONAL MATERIALS	\$61,822			\$61,822
			PSYCHOLOGISTS	\$71,781			\$71,781
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$101,754			\$101,754
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,698			\$3,698
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$7,048			\$7,048
			INSTRUCTIONAL MATERIALS	\$15,104			\$15,104
			NURSES	\$90,724			\$90,724
		<b>TARGETED STUDENT POPULATION Total</b>		<b>\$803,436</b>			<b>\$803,436</b>
<b>HAWKINS SH RISE Total</b>				<b>\$3,056,381</b>	<b>\$744,366</b>		<b>\$3,800,747</b>
<b>HAYNES CES</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$29,202			\$29,202
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$165,192			\$165,192
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$194,394</b>			<b>\$194,394</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$732			\$732
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,748			\$3,748
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$6,000			\$6,000
			GENERAL SUPPLIES	\$732			\$732
			INSTRUCTIONAL MATERIALS	\$6,080			\$6,080
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,656,664			\$1,656,664
			TEMPORARY PERSONNEL ACCOUNT	\$8,712			\$8,712
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,210,081</b>			<b>\$2,210,081</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS		\$240		\$240
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$240</b>		<b>\$240</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$262,869		\$262,869
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$211,785		\$211,785
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$227,186		\$227,186
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,144		\$4,144
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$117,278		\$117,278
	<b>SPECIAL EDUCATION Total</b>				<b>\$939,802</b>		<b>\$939,802</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HAYNES CES	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$613			\$613
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$21,741</b>			<b>\$21,741</b>
<b>HAYNES CES Total</b>				<b>\$2,505,839</b>	<b>\$940,042</b>	<b>\$92,887</b>	<b>\$3,538,768</b>
HAZELTINE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$107,243		\$107,243
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$133,391</b>		<b>\$133,391</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$23,390		\$23,390
			DIFFERENTIALS/LONGEVITIES	\$2,936			\$2,936
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$20,556			\$20,556
			NURSES	\$45,362			\$45,362
			PARENT INVOLVEMENT	\$9,057			\$9,057
			PSYCHIATRIC SOCIAL WORKERS	\$47,379			\$47,379
			TEACHER ASSISTANTS	\$132,373			\$132,373
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,304		\$7,304
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$460,152</b>		<b>\$460,152</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,369			\$1,369
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,336			\$5,336
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$12,478			\$12,478
			INSTRUCTIONAL MATERIALS	\$11,296			\$11,296
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$3,224,901			\$3,224,901
			TEMPORARY PERSONNEL ACCOUNT	\$16,148			\$16,148
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,918,337</b>			<b>\$3,918,337</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST	\$877			\$877
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,597		\$3,597
	<b>INDIRECT COST Total</b>				<b>\$4,474</b>		<b>\$4,474</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HAZELTINE EL</b>	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$258,999		\$258,999
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$157,122		\$157,122
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$171,142		\$171,142
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,228		\$5,228
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$298,445		\$298,445
	<b>SPECIAL EDUCATION Total</b>				<b>\$890,936</b>		<b>\$890,936</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$10,514			\$10,514
			PARENT INVOLVEMENT	\$33,337			\$33,337
			TEACHERS	\$116,540			\$116,540
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,526			\$7,526
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$316,422</b>			<b>\$316,422</b>
<b>HAZELTINE EL Total</b>				<b>\$4,574,663</b>	<b>\$1,549,586</b>	<b>\$264,148</b>	<b>\$6,388,397</b>
<b>Hazeltine El Sc CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Hazeltine El Sc CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>Helen Bern HS Campus</b>	<b>ITINERANT POSITIONS</b>	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Helen Bern HS Campus Total</b>				<b>\$0</b>			<b>\$0</b>
<b>HELIOTROPE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$268,693	\$268,693
	<b>CAFETERIA Total</b>					<b>\$268,693</b>	<b>\$268,693</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,340		\$7,340
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL MATERIALS		\$12,584		\$12,584
			NURSES		\$22,682		\$22,682
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$112,529		\$112,529
			TEACHERS		\$12,987		\$12,987
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,831		\$6,831
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$430,353</b>		<b>\$430,353</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,206			\$1,206
			CLERICAL SUPPORT	\$129,488			\$129,488
			CUSTODIAL SUPPLIES	\$5,165			\$5,165
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,001			\$11,001
			INSTRUCTIONAL MATERIALS	\$10,064			\$10,064
			NURSES	\$22,681			\$22,681



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
HELIOTROPE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523		
			TEACHER ASSISTANTS	\$100			\$100		
			TEACHERS	\$2,838,680			\$2,838,680		
			TEMPORARY PERSONNEL ACCOUNT	\$14,366			\$14,366		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,432,622</b>			<b>\$3,432,622</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS			\$1,246	
	TEACHERS					\$2,754		\$2,754	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$4,000</b>		<b>\$4,000</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989	
				SPED-ASSISTANTS		\$54,663		\$54,663	
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447	
				SPED-SCHOOL ALLOC-COMPLIANCE		\$5,355		\$5,355	
				SPED-Special Day Program		\$341,872		\$341,872	
				<b>SPECIAL EDUCATION Total</b>				<b>\$675,326</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$5,598			\$5,598	
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,413			\$7,413	
				INSTRUCTIONAL MATERIALS	\$12,455			\$12,455	
				PARENT INVOLVEMENT	\$2,992			\$2,992	
				TEACHER ASSISTANTS	\$41,675			\$41,675	
				PARENT INVOLVEMENT	\$6,368			\$6,368	
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
CLASSIFIED OVERTIME X & Z TIME				\$2,020			\$2,020		
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				-\$9,917			-\$9,917		
LIBRARY AIDES				\$13,510			\$13,510		
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$297,800</b>			<b>\$297,800</b>
<b>HELIOTROPE EL Total</b>						<b>\$3,964,284</b>	<b>\$1,109,679</b>	<b>\$268,693</b>	<b>\$5,342,656</b>
HENRY MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$372,844	\$372,844		
			<b>CAFETERIA Total</b>			<b>\$372,844</b>	<b>\$372,844</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628		
			<b>CAMPUS AIDES Total</b>	<b>\$47,628</b>			<b>\$47,628</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,807		\$15,807	
				DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488	
				INSTRUCTIONAL MATERIALS		\$11,930		\$11,930	
				NURSES		\$68,043		\$68,043	
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,934		\$2,934	
				TEACHERS		\$220,730		\$220,730	
				TRANSPORTATION		\$2,143		\$2,143	
				PARENT INVOLVEMENT		\$7,040		\$7,040	
				ADVISORS/COORDINATORS		\$113,405		\$113,405	
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791				
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$558,716</b>		<b>\$558,716</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$145,494			\$145,494	
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,581			\$172,581	
				CLASSIFIED SUBSTITUTES/RELIEF	\$1,047			\$1,047	
CLERICAL SUPPORT				\$211,064			\$211,064		
COUNSELING TIME (REGISTRATION)				\$4,094			\$4,094		
COUNSELORS				\$229,945			\$229,945		
CUSTODIAL SUPPLIES				\$8,956			\$8,956		
CUSTODIANS				\$338,911			\$338,911		
FINANCIAL MANAGERS				\$43,632			\$43,632		
GENERAL SUPPLIES				\$12,716			\$12,716		
INSTRUCTIONAL MATERIALS				\$10,172			\$10,172		
NURSES				\$22,681			\$22,681		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HENRY MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$2,002,579			\$2,002,579
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,207			\$3,207
			TEMPORARY PERSONNEL ACCOUNT	\$17,104			\$17,104
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,297,490</b>			<b>\$3,297,490</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,360		\$1,360
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,360</b>		<b>\$1,360</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$36,614			\$36,614
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$36,614</b>			<b>\$36,614</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$601,293		\$601,293
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$429,662		\$429,662
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,945		\$9,945
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$533,617		\$533,617
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,738,506</b>		<b>\$1,738,506</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	ADVISORS/COORDINATORS	\$60,063			\$60,063
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,725			\$7,725
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,610			\$2,610
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$18,011			\$18,011
			NURSES	\$22,681			\$22,681
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,479			\$2,479
			TEACHER ASSISTANTS	\$37,236			\$37,236
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,120			\$5,120
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,812			\$10,812
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$7,140			\$7,140
			COUNSELORS	\$66,621			\$66,621
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$46,818			\$46,818
			TEACHERS	\$35,850			\$35,850
			TRANSPORTATION	\$3,000			\$3,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$325,984</b>			<b>\$325,984</b>
<b>HENRY MS Total</b>				<b>\$3,707,716</b>	<b>\$2,298,582</b>	<b>\$372,844</b>	<b>\$6,379,142</b>
<b>HENRY MS COMP/M/S MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$714			\$714
			GENERAL SUPPLIES	\$6,324			\$6,324
			INSTRUCTIONAL MATERIALS	\$6,872			\$6,872
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,467,764			\$1,467,764
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,527,706</b>			<b>\$1,527,706</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,088			\$126,088
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,324			\$6,324
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$132,412</b>			<b>\$132,412</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$765			\$765
			LIBRARY AIDES	\$13,510			\$13,510
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,130			\$2,130
			TEACHERS	\$17,925			\$17,925
			TRANSPORTATION	\$1,520			\$1,520
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>HENRY MS COMP/M/S MG Total</b>				<b>\$1,695,968</b>			<b>\$1,695,968</b>
<b>Henry VPA Magnet</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$194			\$194
			GENERAL SUPPLIES	\$1,700			\$1,700
			INSTRUCTIONAL MATERIALS	\$1,600			\$1,600

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Henry VPA Magnet	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,164			\$14,164
			TEACHERS	\$437,788			\$437,788
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$455,446</b>			<b>\$455,446</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,700			\$1,700
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$1,700</b>			<b>\$1,700</b>
<b>Henry VPA Magnet Total</b>				<b>\$457,146</b>			<b>\$457,146</b>
HERRICK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$226,607	\$226,607
	<b>CAFETERIA Total</b>					<b>\$226,607</b>	<b>\$226,607</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$34,626		\$34,626
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$11,307		\$11,307
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$7,459		\$7,459
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$112,524		\$112,524
			TEACHERS		\$459		\$459
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,126		\$5,126
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$322,938</b>		<b>\$322,938</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$941			\$941
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,352			\$4,352
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,942			\$8,942
			INSTRUCTIONAL MATERIALS	\$7,808			\$7,808
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,327,998			\$2,327,998
			TEMPORARY PERSONNEL ACCOUNT	\$11,572			\$11,572
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,907,897</b>			<b>\$2,907,897</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,664		\$3,664
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,664</b>		<b>\$3,664</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$557,404		\$557,404
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$162,785		\$162,785
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,547		\$5,547
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$390,850		\$390,850
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,171,249</b>		<b>\$1,171,249</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$307			\$307
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$6,253			\$6,253
			PSYCHOLOGISTS	\$35,891			\$35,891
			TEACHER ASSISTANTS	\$46,887			\$46,887

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HERRICK EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,727			\$4,727
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$174,208</b>			<b>\$174,208</b>
<b>HERRICK EL Total</b>				<b>\$3,283,402</b>	<b>\$1,497,851</b>	<b>\$226,607</b>	<b>\$5,007,860</b>
HESBY OAKS LEAD CHTR	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$29,389			\$29,389
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$205,340			\$205,340
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$234,729</b>			<b>\$234,729</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,022			\$1,022
			CLERICAL SUPPORT	\$149,584			\$149,584
			COUNSELING TIME (REGISTRATION)	\$832			\$832
			COUNSELORS	\$56,704			\$56,704
			CUSTODIAL SUPPLIES	\$4,193			\$4,193
			CUSTODIANS	\$135,248			\$135,248
			FINANCIAL MANAGERS	\$20,443			\$20,443
			GENERAL SUPPLIES	\$18,859			\$18,859
			INSTRUCTIONAL MATERIALS	\$8,988			\$8,988
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,123,703			\$2,123,703
			TEACHERS - ACADEMIC DIFFERENTIALS	\$669			\$669
			TEMPORARY PERSONNEL ACCOUNT	\$10,690			\$10,690
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,792,495</b>			<b>\$2,792,495</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$400		\$400
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$400</b>		<b>\$400</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$228,942		\$228,942
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997
	<b>SPECIAL EDUCATION Total</b>				<b>\$395,928</b>		<b>\$395,928</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$815			\$815
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,539			\$2,539
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$72,524</b>			<b>\$72,524</b>
<b>HESBY OAKS LEAD CHTR Total</b>				<b>\$3,175,308</b>	<b>\$396,328</b>	<b>\$92,887</b>	<b>\$3,664,523</b>
HIGHLAND PARK HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,450		\$13,450
			INSTRUCTIONAL MATERIALS		\$3,854		\$3,854
			TRANSPORTATION		\$1,110		\$1,110
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$297		\$297
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$82,045</b>		<b>\$82,045</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HIGHLAND PARK HS	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$144		\$144
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$144</b>		<b>\$144</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,417			\$2,417
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$441,683			\$441,683
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,375			\$8,375
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$422			\$422
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$624			\$624
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$453,568</b>			<b>\$453,568</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$319</b>		<b>\$319</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$550			\$550
			CUSTODIAL OVERTIME & RELIEF	\$500			\$500
			INSTRUCTIONAL MATERIALS	\$10,000			\$10,000
			PARENT INVOLVEMENT	\$1,000			\$1,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$371			\$371
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,364			\$2,364
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$19,236</b>			<b>\$19,236</b>
<b>HIGHLAND PARK HS Total</b>				<b>\$494,963</b>	<b>\$82,508</b>		<b>\$577,471</b>
HILLCREST CES/MUS MG	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$1,769			\$1,769
			INSTRUCTIONAL MATERIALS	\$1,504			\$1,504
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$577,544			\$577,544
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$598,522</b>			<b>\$598,522</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$181,305			\$181,305
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,323			\$5,323
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$186,628</b>			<b>\$186,628</b>
<b>HILLCREST CES/MUS MG Total</b>				<b>\$785,150</b>			<b>\$785,150</b>
HILLCREST DR EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$124,937		\$124,937
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$10,643		\$10,643
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$158,215</b>		<b>\$158,215</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$259,184	\$259,184
	<b>CAFETERIA Total</b>					<b>\$259,184</b>	<b>\$259,184</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$66,762			\$66,762
	<b>CAMPUS AIDES Total</b>			<b>\$66,762</b>			<b>\$66,762</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$693,652			\$693,652
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$693,652</b>			<b>\$693,652</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$19,702		\$19,702
			CLERICAL SUPPORT		\$29,010		\$29,010
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$25,183		\$25,183
			NURSES		\$90,726		\$90,726
			PARENT INVOLVEMENT		\$12,340		\$12,340
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			TEACHERS		\$15,763		\$15,763

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HILLCREST DR EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,490		\$6,490
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$408,870</b>		<b>\$408,870</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$150,551			\$150,551
			CLASSIFIED OVERTIME X & Z TIME	\$971			\$971
			CLERICAL SUPPORT	\$137,603			\$137,603
			CUSTODIAL SUPPLIES	\$6,080			\$6,080
			CUSTODIANS	\$162,853			\$162,853
			GENERAL SUPPLIES	\$9,469			\$9,469
			INSTRUCTIONAL AIDES	\$0			\$0
			INSTRUCTIONAL MATERIALS	\$13,096			\$13,096
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,817,563			\$1,817,563
			TEMPORARY PERSONNEL ACCOUNT	\$9,322			\$9,322
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,414,071</b>			<b>\$2,414,071</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	TEACHERS		\$3,728		\$3,728
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,728</b>		<b>\$3,728</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$4,190		\$4,190
	<b>INDIRECT COST Total</b>				<b>\$4,949</b>		<b>\$4,949</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$321,111		\$321,111
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$211,144		\$211,144
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,630		\$6,630
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$390,570		\$390,570
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,202,891</b>		<b>\$1,202,891</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$22,258			\$22,258
		Targeted Student Population	ADVISORS/COORDINATORS	\$59,303			\$59,303
			CAMPUS AIDES	\$11,188			\$11,188
			CLERICAL SUPPORT	\$54,489			\$54,489
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,897			-\$9,897
			INSTRUCTIONAL MATERIALS	\$7,636			\$7,636
			PSYCHOLOGISTS	\$47,854			\$47,854
			TEACHER ASSISTANTS	\$17,860			\$17,860
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,879			\$6,879
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$301,941</b>			<b>\$301,941</b>
<b>HILLCREST DR EL Total</b>				<b>\$3,654,419</b>	<b>\$1,778,653</b>	<b>\$259,184</b>	<b>\$5,692,256</b>
HILLSIDE EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$10,082		\$10,082
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$83,276		\$83,276
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$93,358</b>		<b>\$93,358</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$744		\$744

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HILLSIDE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$11,597		\$11,597
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$34,387		\$34,387
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,420		\$2,420
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$152,460</b>		<b>\$152,460</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$413			\$413
			CLERICAL SUPPORT	\$124,317			\$124,317
			CUSTODIAL SUPPLIES	\$3,094			\$3,094
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,028			\$4,028
			INSTRUCTIONAL MATERIALS	\$3,376			\$3,376
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			TEACHERS	\$1,001,407			\$1,001,407
			TEMPORARY PERSONNEL ACCOUNT	\$4,906			\$4,906
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,494,840</b>			<b>\$1,494,840</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,248		\$1,248
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,248</b>		<b>\$1,248</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$338		\$338
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,793		\$2,793
	<b>INDIRECT COST Total</b>				<b>\$3,131</b>		<b>\$3,131</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$207,915		\$207,915
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$223,868		\$223,868
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$113,405		\$113,405
	<b>SPECIAL EDUCATION Total</b>				<b>\$767,021</b>		<b>\$767,021</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,047			\$67,047
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$4,985			\$4,985
			TEACHER ASSISTANTS	\$8,931			\$8,931
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,367			\$2,367
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$95,285</b>			<b>\$95,285</b>
<b>HILLSIDE EL Total</b>				<b>\$1,652,271</b>	<b>\$1,017,218</b>	<b>\$137,447</b>	<b>\$2,806,936</b>
Hobart Blvd EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,390,297	\$1,390,297
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$12,000	\$12,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,467,132</b>	<b>\$1,467,132</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$111,250		\$111,250
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,816		\$103,816
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$215,258</b>		<b>\$215,258</b>
<b>Hobart Blvd EEC Total</b>					<b>\$215,258</b>	<b>\$1,467,132</b>	<b>\$1,682,390</b>
HOBART BLVD EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$95,334		\$95,334

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HOBART BLVD EL</b>	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$121,482</b>		<b>\$121,482</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$252,109	\$252,109
	<b>CAFETERIA Total</b>					<b>\$252,109</b>	<b>\$252,109</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$29,250		\$29,250
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$24,187		\$24,187
			NURSES		\$45,363		\$45,363
			PSYCHOLOGISTS		\$47,853		\$47,853
			TEACHER ASSISTANTS		\$131,286		\$131,286
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,336		\$6,336
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$399,168</b>		<b>\$399,168</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED OVERTIME X & Z TIME	\$1,137			\$1,137
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,278			\$5,278
			CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$10,812			\$10,812
			INSTRUCTIONAL MATERIALS	\$9,392			\$9,392
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$2,618,079			\$2,618,079
			TEMPORARY PERSONNEL ACCOUNT	\$13,992			\$13,992
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,258,255</b>			<b>\$3,258,255</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$877		\$877
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,197		\$3,197
	<b>INDIRECT COST Total</b>				<b>\$4,074</b>		<b>\$4,074</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,659			\$42,659
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$42,659</b>			<b>\$42,659</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$266,157		\$266,157
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$178,073		\$178,073
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,758		\$6,758
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$539,457		\$539,457
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,099,771</b>		<b>\$1,099,771</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,076			\$6,076
			INSTRUCTIONAL MATERIALS	\$97,764			\$97,764
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$20,922			\$20,922
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,958			\$6,958
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$289,783</b>			<b>\$289,783</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HOBART BLVD EL Total</b>				<b>\$3,861,804</b>	<b>\$1,685,128</b>	<b>\$252,109</b>	<b>\$5,799,041</b>
<b>HOLLENBECK MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$581,514	\$581,514
	<b>CAFETERIA Total</b>					<b>\$581,514</b>	<b>\$581,514</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$147,537			\$147,537
	<b>CAMPUS AIDES Total</b>			<b>\$147,537</b>			<b>\$147,537</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$226,810		\$226,810
			DIFFERENTIALS/LONGEVITIES		\$3,573		\$3,573
			INSTRUCTIONAL MATERIALS		\$90,726		\$90,726
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,250		\$4,250
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$328,341		\$328,341
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,451		\$11,451
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$836,609</b>		<b>\$836,609</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$313,854			\$313,854
			CLERICAL SUPPORT	\$214,404			\$214,404
			COUNSELING TIME (REGISTRATION)	\$4,251			\$4,251
			COUNSELORS	\$194,406			\$194,406
			CUSTODIAL SUPPLIES	\$8,000			\$8,000
			CUSTODIANS	\$345,272			\$345,272
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$12,000			\$12,000
			INSTRUCTIONAL MATERIALS	\$18,814			\$18,814
			NURSES	\$28,084			\$28,084
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,722			\$77,722
			TEACHERS	\$2,575,684			\$2,575,684
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,285			\$3,285
			TEMPORARY PERSONNEL ACCOUNT	\$17,520			\$17,520
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,866,499</b>			<b>\$3,866,499</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$551,371		\$551,371
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$310,166		\$310,166
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,647		\$10,647
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$790,097		\$790,097
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,716,944</b>		<b>\$1,716,944</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$49,188			\$49,188
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,191			\$137,191
			INSTRUCTIONAL MATERIALS	\$51,799			\$51,799
			NURSES	\$45,363			\$45,363
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$80,151			\$80,151
		TSP - PPS	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,380			\$47,380
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HOLLENBECK MS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	INSTRUCTIONAL MATERIALS	\$53,160			\$53,160
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,880			\$9,880
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,197			\$4,197
			COUNSELING TIME (REGISTRATION)	\$7,272			\$7,272
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$9,408			\$9,408
			TEACHERS	\$139,847			\$139,847
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$779,566</b>			<b>\$779,566</b>
<b>HOLLENBECK MS Total</b>				<b>\$4,849,572</b>	<b>\$2,614,186</b>	<b>\$581,514</b>	<b>\$8,045,272</b>
<b>HOLLENBECK MS MTH MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$614			\$614
			GENERAL SUPPLIES	\$5,304			\$5,304
			INSTRUCTIONAL MATERIALS	\$5,808			\$5,808
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,236,064			\$1,236,064
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,286,740</b>			<b>\$1,286,740</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$60,768			\$60,768
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,304			\$5,304
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$66,072</b>			<b>\$66,072</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
	<b>SPECIAL EDUCATION Total</b>				<b>\$54,663</b>		<b>\$54,663</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>HOLLENBECK MS MTH MG Total</b>				<b>\$1,388,662</b>	<b>\$54,663</b>		<b>\$1,443,325</b>
<b>Hollywood CAS AEWC</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$137,818	\$137,818
		TPA-Adult Educ.	ADULT EDUCATION			\$93,069	\$93,069
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$230,887</b>	<b>\$230,887</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$40,706			\$40,706
	<b>COUNSELING SUPPORT Total</b>			<b>\$40,706</b>			<b>\$40,706</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Hollywood CAS AEWC Total</b>				<b>\$40,706</b>		<b>\$230,887</b>	<b>\$271,593</b>
<b>Hollywood CTM</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$676			\$676
			GENERAL SUPPLIES	\$6,035			\$6,035
			INSTRUCTIONAL MATERIALS	\$7,810			\$7,810
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,422,811			\$1,422,811
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,483,364</b>			<b>\$1,483,364</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,035			\$6,035
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$6,035</b>			<b>\$6,035</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	INSTRUCTIONAL MATERIALS	\$6,098			\$6,098
			TEACHERS	\$29,752			\$29,752
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>Hollywood CTM Total</b>				<b>\$1,525,249</b>			<b>\$1,525,249</b>
<b>HOLLYWOOD PC</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,132		\$4,132
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			INSTRUCTIONAL MATERIALS		\$3,692		\$3,692
			TEACHER ASSISTANTS		\$9,379		\$9,379

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HOLLYWOOD PC</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,364		\$1,364
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$85,932</b>		<b>\$85,932</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CLASSIFIED SUBSTITUTES/RELIEF	\$259			\$259
			CLERICAL SUPPORT	\$114,591			\$114,591
			CUSTODIAL SUPPLIES	\$6,062			\$6,062
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,669			\$5,669
			INSTRUCTIONAL MATERIALS	\$5,529			\$5,529
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$613,379			\$613,379
			TEMPORARY PERSONNEL ACCOUNT	\$3,058			\$3,058
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,093,814</b>			<b>\$1,093,814</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$848		\$848
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$848</b>		<b>\$848</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$213,213		\$213,213
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$307,352		\$307,352
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,487		\$2,487
	<b>SPECIAL EDUCATION Total</b>				<b>\$691,566</b>		<b>\$691,566</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$607			\$607
			INSTRUCTIONAL MATERIALS	\$2,384			\$2,384
			PSYCHOLOGISTS	\$23,927			\$23,927
			TEACHER ASSISTANTS	\$17,862			\$17,862
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,372			\$1,372
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$67,280</b>			<b>\$67,280</b>
<b>HOLLYWOOD PC Total</b>				<b>\$1,324,350</b>	<b>\$778,346</b>	<b>\$102,396</b>	<b>\$2,205,092</b>
<b>Hollywood Per Art Mg</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$14,249		\$14,249
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,000		\$1,000
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		PerkinsIn-Hw Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$19,771		\$19,771
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$35,820</b>		<b>\$35,820</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$7,033			\$7,033
			GENERAL SUPPLIES	\$5,993			\$5,993
			INSTRUCTIONAL MATERIALS	\$1,560			\$1,560
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,406,206			\$1,406,206
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,466,824</b>			<b>\$1,466,824</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$200,994			\$200,994
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,103			\$6,103
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$207,097</b>			<b>\$207,097</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
	<b>SPECIAL EDUCATION Total</b>				<b>\$54,663</b>		<b>\$54,663</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>Hollywood Per Art Mg Total</b>				<b>\$1,709,771</b>	<b>\$90,483</b>		<b>\$1,800,254</b>
<b>HOLLYWOOD SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Child Development	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$6,057		\$6,057
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$51,907		\$51,907
		Perkins PD-Child Development S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,729		\$2,729
		Perkins PD-CTSO Child Developm	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HOLLYWOOD SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,047		\$4,047
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Child Development S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$400		\$400
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$740		\$740
		PerkinsIn-Hw Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$31,785		\$31,785
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$295,866			\$295,866
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$295,866</b>	<b>\$122,537</b>		<b>\$418,403</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$431,801	\$431,801
	<b>CAFETERIA Total</b>					<b>\$431,801</b>	<b>\$431,801</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$117,708			\$117,708
	<b>CAMPUS AIDES Total</b>			<b>\$117,708</b>			<b>\$117,708</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$35,695		\$35,695
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$17,780		\$17,780
			LIBRARY AIDES		\$13,510		\$13,510
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$18,511		\$18,511
			PSYCHOLOGISTS		\$23,927		\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$10,414		\$10,414
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$334,507		\$334,507
			TRANSPORTATION		\$4,283		\$4,283
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$12,991		\$12,991
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$945,100</b>		<b>\$945,100</b>
	FILMING	SDEP-Proceeds Film/Photo Renta	FILMING	\$0			\$0
	<b>FILMING Total</b>			<b>\$0</b>			<b>\$0</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$319,425			\$319,425
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED OVERTIME X & Z TIME	\$2,567			\$2,567
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,523			\$1,523
			CLERICAL SUPPORT	\$281,808			\$281,808
			COUNSELING TIME (REGISTRATION)	\$7,897			\$7,897
			COUNSELORS	\$355,362			\$355,362
			CUSTODIAL SUPPLIES	\$14,281			\$14,281
			CUSTODIANS	\$534,460			\$534,460
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$17,892			\$17,892
			INSTRUCTIONAL MATERIALS	\$26,726			\$26,726
			LIFEGUARDS	\$21,879			\$21,879
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HOLLYWOOD SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS	\$2,849,310			\$2,849,310
			TEACHERS - ACADEMIC DIFFERENTIALS	\$6,292			\$6,292
			TEACHERS - LIBRARY MEDIA	\$117,278			\$117,278
			TEMPORARY PERSONNEL ACCOUNT	\$12,341			\$12,341
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,932,530</b>			<b>\$4,932,530</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$996		\$996
			TEACHERS		\$924		\$924
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,920</b>		<b>\$1,920</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$802,763		\$802,763
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$59,887		\$59,887
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$318,152		\$318,152
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,415		\$8,415
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$549,337		\$549,337
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,738,554</b>		<b>\$1,738,554</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$39,240			\$39,240
		Targeted Student Population	ADVISORS/COORDINATORS	\$70,690			\$70,690
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$61,500			\$61,500
			CLASSIFIED OVERTIME X & Z TIME	\$1,600			\$1,600
			CLERICAL SUPPORT	\$58,016			\$58,016
			COUNSELORS	\$113,405			\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL SUPPLIES	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$7,080			\$7,080
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,500			\$5,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,875			\$9,875
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,433			\$9,433
			CLASSIFIED OVERTIME X & Z TIME	\$4,309			\$4,309
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,694			\$6,694
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			INSTRUCTIONAL MATERIALS	\$20,704			\$20,704
			TEACHERS	\$14,876			\$14,876
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$649,229</b>			<b>\$649,229</b>
<b>HOLLYWOOD SH Total</b>				<b>\$6,031,231</b>	<b>\$2,808,111</b>	<b>\$431,801</b>	<b>\$9,271,143</b>
<b>Holmes Ave EI CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$89,219	\$89,219
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$89,219</b>	<b>\$89,219</b>
<b>Holmes Ave EI CSPP Total</b>						<b>\$89,219</b>	<b>\$89,219</b>
<b>Holmes Avenue EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$255</b>		<b>\$255</b>
<b>Holmes Avenue EEC Total</b>					<b>\$255</b>	<b>\$1,172,993</b>	<b>\$1,173,248</b>
<b>HOLMES EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,007			\$42,007
	<b>CAMPUS AIDES Total</b>			<b>\$42,007</b>			<b>\$42,007</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$56,704		\$56,704

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HOLMES EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			INSTRUCTIONAL MATERIALS		\$6,657		\$6,657
			TEACHER ASSISTANTS		\$4,646		\$4,646
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,926		\$2,926
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$184,338</b>		<b>\$184,338</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$530			\$530
			CLERICAL SUPPORT	\$114,591			\$114,591
			CUSTODIAL SUPPLIES	\$3,360			\$3,360
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,709			\$4,709
			INSTRUCTIONAL MATERIALS	\$14,349			\$14,349
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,160,527			\$1,160,527
			TEMPORARY PERSONNEL ACCOUNT	\$6,094			\$6,094
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,686,430</b>			<b>\$1,686,430</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,064		\$2,064
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,064</b>		<b>\$2,064</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$78,731		\$78,731
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,040		\$2,040
	<b>SPECIAL EDUCATION Total</b>				<b>\$135,434</b>		<b>\$135,434</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$14,006			\$14,006
		Targeted Student Population	ADVISORS/COORDINATORS	\$56,704			\$56,704
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,007			\$9,007
			INSTRUCTIONAL MATERIALS	\$4,013			\$4,013
			PARENT INVOLVEMENT	\$9,870			\$9,870
			TEACHER ASSISTANTS	\$14,025			\$14,025
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,356			\$3,356
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$126,511</b>			<b>\$126,511</b>
<b>HOLMES EL Total</b>				<b>\$1,917,787</b>	<b>\$321,836</b>	<b>\$137,447</b>	<b>\$2,377,070</b>
<b>HOLMES INT HUMAN MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,500			\$1,500
			CLASSIFIED SUBSTITUTES/RELIEF	\$807			\$807
			GENERAL SUPPLIES	\$7,174			\$7,174
			INSTRUCTIONAL MATERIALS	\$6,244			\$6,244
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,601,738			\$1,601,738
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,667,036</b>			<b>\$1,667,036</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,068			\$126,068
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,174			\$7,174
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$133,242</b>			<b>\$133,242</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,953		\$94,953
	<b>SPECIAL EDUCATION Total</b>				<b>\$146,037</b>		<b>\$146,037</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>HOLMES INT HUMAN MAG Total</b>				<b>\$1,836,128</b>	<b>\$146,037</b>		<b>\$1,982,165</b>
<b>HOLMES MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$431,801	\$431,801
	<b>CAFETERIA Total</b>					<b>\$431,801</b>	<b>\$431,801</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HOLMES MS	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	<b>CAMPUS AIDES Total</b>			<b>\$47,628</b>			<b>\$47,628</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$50,294		\$50,294
			CLASSIFIED OVERTIME X & Z TIME		\$2,000		\$2,000
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,689		\$23,689
			DIFFERENTIALS/LONGEVITIES		\$2,236		\$2,236
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$40,572		\$40,572
			LIBRARY AIDES		\$49,250		\$49,250
			NURSES		\$90,725		\$90,725
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$2,530		\$2,530
			TRANSPORTATION		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,967		\$10,967
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$806,117</b>		<b>\$806,117</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$320,104			\$320,104
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$16,000			\$16,000
			CLASSIFIED OVERTIME X & Z TIME	\$2,500			\$2,500
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,841			\$1,841
			CLERICAL SUPPORT	\$281,808			\$281,808
			COUNSELING TIME (REGISTRATION)	\$4,700			\$4,700
			COUNSELORS	\$233,080			\$233,080
			CUSTODIAL SUPPLIES	\$11,341			\$11,341
			CUSTODIANS	\$358,415			\$358,415
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$17,085			\$17,085
			INSTRUCTIONAL MATERIALS	\$29,244			\$29,244
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$83,309			\$83,309
			TEACHERS	\$3,622,513			\$3,622,513
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,281			\$4,281
			TEMPORARY PERSONNEL ACCOUNT	\$22,832			\$22,832
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,228,800</b>			<b>\$5,228,800</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,904		\$1,904
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,904</b>		<b>\$1,904</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$827,701		\$827,701
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$100,689		\$100,689
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$339,460		\$339,460
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,647		\$10,647
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$527,304		\$527,304
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,805,801</b>		<b>\$1,805,801</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,047			\$67,047
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,294			\$11,294
			CLERICAL SUPPORT	\$64,820			\$64,820
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HOLMES MS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$91,016			\$91,016
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,251			\$8,251
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$7,654			\$7,654
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$414,011</b>			<b>\$414,011</b>
<b>HOLMES MS Total</b>				<b>\$5,690,439</b>	<b>\$2,613,822</b>	<b>\$431,801</b>	<b>\$8,736,062</b>
<b>Hooper Ave Prim CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Hooper Ave Prim CSPP Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
<b>Hooper EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,596,178	\$1,596,178
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,668,213</b>	<b>\$1,668,213</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64
	<b>SPECIAL EDUCATION Total</b>				<b>\$168,578</b>		<b>\$168,578</b>
<b>Hooper EEC Total</b>					<b>\$168,578</b>	<b>\$1,668,213</b>	<b>\$1,836,791</b>
<b>HOOPER EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$33,172		\$33,172
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$117,996		\$117,996
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$151,168</b>		<b>\$151,168</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$363,957	\$363,957
	<b>CAFETERIA Total</b>					<b>\$363,957</b>	<b>\$363,957</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$43,486		\$43,486
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$3,275		\$3,275
			INSTRUCTIONAL MATERIALS		\$25,112		\$25,112
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$35,890		\$35,890
			TEACHER ASSISTANTS		\$258,610		\$258,610
			TELEPHONE		\$260		\$260
			TRANSPORTATION		\$9,620		\$9,620
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,361		\$9,361
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$589,743</b>		<b>\$589,743</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,721			\$1,721
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			CUSTODIAL SUPPLIES	\$6,823			\$6,823
			CUSTODIANS	\$216,830			\$216,830
			GENERAL SUPPLIES	\$15,776			\$15,776
			INSTRUCTIONAL MATERIALS	\$63,898			\$63,898
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$68,098			\$68,098



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HOOPER EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$3,942,310			\$3,942,310
			TEMPORARY PERSONNEL ACCOUNT	\$20,416			\$20,416
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,746,976</b>			<b>\$4,746,976</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$1,112		\$1,112
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,957		\$3,957
	<b>INDIRECT COST Total</b>				<b>\$5,069</b>		<b>\$5,069</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$30,661			\$30,661
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$30,661</b>			<b>\$30,661</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$375,483		\$375,483
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$97,894		\$97,894
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,419		\$5,419
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$539,247		\$539,247
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,123,790</b>		<b>\$1,123,790</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,404			\$7,404
			COUNSELORS	\$119,856			\$119,856
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			PARENT INVOLVEMENT	\$2,000			\$2,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$32,574			\$32,574
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,712			\$10,712
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$389,798</b>			<b>\$389,798</b>
<b>HOOPER EL Total</b>				<b>\$5,321,646</b>	<b>\$1,930,403</b>	<b>\$363,957</b>	<b>\$7,616,006</b>
HOOPER PC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$54,008		\$54,008
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$54,008</b>		<b>\$54,008</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$3,083		\$3,083
			TEACHER ASSISTANTS		\$150,032		\$150,032
			TEACHERS		\$1,017		\$1,017
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$2,486		\$2,486
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$156,618</b>		<b>\$156,618</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$507			\$507
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,467			\$3,467
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,573			\$4,573
			INSTRUCTIONAL MATERIALS	\$4,304			\$4,304
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HOOPER PC	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$1,324,044			\$1,324,044
			TEMPORARY PERSONNEL ACCOUNT	\$5,918			\$5,918
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,831,243</b>			<b>\$1,831,243</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,024		\$3,024
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,024</b>		<b>\$3,024</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$1,808		\$1,808
	<b>INDIRECT COST Total</b>				<b>\$1,808</b>		<b>\$1,808</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
	<b>SPECIAL EDUCATION Total</b>				<b>\$166,083</b>		<b>\$166,083</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$14,647			\$14,647
			PARENT INVOLVEMENT	\$7,875			\$7,875
			TEACHER ASSISTANTS	\$72,334			\$72,334
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,254			\$3,254
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$120,726</b>			<b>\$120,726</b>
<b>HOOPER PC Total</b>				<b>\$2,126,565</b>	<b>\$381,541</b>	<b>\$92,887</b>	<b>\$2,600,993</b>
HOOPER EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$12,749		\$12,749
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$85,701		\$85,701
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$98,450</b>		<b>\$98,450</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,819		\$13,819
			COACHES INSTRUCTIONAL		\$226,810		\$226,810
			DIFFERENTIALS/LONGEVITIES		\$4,316		\$4,316
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$29,240		\$29,240
			NURSES		\$68,043		\$68,043
			TEACHER ASSISTANTS		\$87,518		\$87,518
			TRANSPORTATION		\$8,000		\$8,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,975		\$7,975
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$502,425</b>		<b>\$502,425</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,396			\$1,396
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,450			\$6,450
			CUSTODIANS	\$216,830			\$216,830
			GENERAL SUPPLIES	\$13,209			\$13,209
			INSTRUCTIONAL MATERIALS	\$11,584			\$11,584
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$75,000			\$75,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HOOVER EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHER ASSISTANTS	\$9,379			\$9,379
			TEACHERS	\$3,213,507			\$3,213,507
			TEMPORARY PERSONNEL ACCOUNT	\$36,652			\$36,652
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,988,247</b>			<b>\$3,988,247</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$428		\$428
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,874		\$2,874
	<b>INDIRECT COST Total</b>				<b>\$3,302</b>		<b>\$3,302</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$370,841		\$370,841
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$169,712		\$169,712
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,184		\$6,184
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$448,306		\$448,306
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,104,369</b>		<b>\$1,104,369</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$69,846			\$69,846
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,647			\$7,647
			DIFFERENTIALS/LONGEVITIES	\$9,672			\$9,672
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$27,806			\$27,806
			PARENT INVOLVEMENT	\$47,438			\$47,438
			PSYCHOLOGISTS	\$23,927			\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,310			\$5,310
			TEACHERS	\$68,043			\$68,043
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,375			\$9,375
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$357,633</b>			<b>\$357,633</b>
<b>HOOVER EL Total</b>				<b>\$4,772,053</b>	<b>\$1,769,179</b>	<b>\$264,148</b>	<b>\$6,805,380</b>
HOPE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,500		\$6,500
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$61,556		\$61,556
			PARENT INVOLVEMENT		\$1,952		\$1,952
			PSYCHOLOGISTS		\$11,964		\$11,964
			TEACHER ASSISTANTS		\$109,396		\$109,396
			TEACHERS		\$4,589		\$4,589
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,423		\$5,423
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$341,649</b>		<b>\$341,649</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$939			\$939
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,345			\$4,345

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HOPE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$8,925			\$8,925
			INSTRUCTIONAL MATERIALS	\$8,000			\$8,000
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,257,108			\$2,257,108
			TEMPORARY PERSONNEL ACCOUNT	\$11,550			\$11,550
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,830,790</b>			<b>\$2,830,790</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,712		\$3,712
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,712</b>		<b>\$3,712</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$181,738		\$181,738
	<b>SPECIAL EDUCATION Total</b>				<b>\$566,358</b>		<b>\$566,358</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$134,563			\$134,563
			CLASSIFIED OVERTIME X & Z TIME	\$500			\$500
			CUSTODIAL OVERTIME & RELIEF	\$500			\$500
			INSTRUCTIONAL MATERIALS	\$10,487			\$10,487
			PARENT INVOLVEMENT	\$500			\$500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$12,500			\$12,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,075			\$5,075
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$185,253</b>			<b>\$185,253</b>
<b>HOPE EL Total</b>				<b>\$3,234,817</b>	<b>\$911,719</b>	<b>\$127,938</b>	<b>\$4,274,474</b>
HOPE HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,025		\$8,025
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			INSTRUCTIONAL MATERIALS		\$1,319		\$1,319
			PARENT INVOLVEMENT		\$9,002		\$9,002
			TEACHERS		\$1,377		\$1,377
			TRANSPORTATION		\$1,850		\$1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$539		\$539
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$97,291</b>		<b>\$97,291</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$256		\$256
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$256</b>		<b>\$256</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,217			\$2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$549,948			\$549,948
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,095			\$8,095
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$617			\$617
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$676			\$676
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$561,600</b>			<b>\$561,600</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$64		\$64
	<b>SPECIAL EDUCATION Total</b>				<b>\$64</b>		<b>\$64</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,558			\$7,558
			INSTRUCTIONAL MATERIALS	\$9,265			\$9,265
			PARENT INVOLVEMENT	\$1,000			\$1,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HOPE HS	TARGETED STUDENT POPULATION	Targeted Student Population	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,377			\$2,377
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$624			\$624
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,407			\$2,407
	TARGETED STUDENT POPULATION Total			\$27,682			\$27,682
HOPE HS Total				\$611,441	\$97,611		\$709,052
HR Cert Contr Pool-E	CONTRACT POOL	Unfunded-HR-Displaced Cert-Sal	TEACHERS - CONTRACT POOL	\$1,735,540			\$1,735,540
	CONTRACT POOL Total			\$1,735,540			\$1,735,540
	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$107,328		\$107,328
	SPECIAL EDUCATION Total				\$107,328		\$107,328
HR Cert Contr Pool-E Total				\$1,735,540	\$107,328		\$1,842,868
HR Cert Contr Pool-S	CONTRACT POOL	Unfunded-HR-Displaced Cert-Sal	TEACHERS - CONTRACT POOL	\$1,413,544			\$1,413,544
	CONTRACT POOL Total			\$1,413,544			\$1,413,544
	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$0		\$0
	SPECIAL EDUCATION Total				\$0		\$0
HR Cert Contr Pool-S Total				\$1,413,544	\$0		\$1,413,544
HR Cert Contr Pool-W	CONTRACT POOL	Unfunded-HR-Displaced Cert-Sal	TEACHERS - CONTRACT POOL	\$1,700,102			\$1,700,102
	CONTRACT POOL Total			\$1,700,102			\$1,700,102
	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$0		\$0
	SPECIAL EDUCATION Total				\$0		\$0
HR Cert Contr Pool-W Total				\$1,700,102	\$0		\$1,700,102
HR Cert Pool-CENTRAL	CONTRACT POOL	Unfunded-HR-Displaced Cert-Sal	TEACHERS - CONTRACT POOL	\$1,855,024			\$1,855,024
	CONTRACT POOL Total			\$1,855,024			\$1,855,024
	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$0		\$0
	SPECIAL EDUCATION Total				\$0		\$0
HR Cert Pool-CENTRAL Total				\$1,855,024	\$0		\$1,855,024
HR Cert Pool-NORTHEA	CONTRACT POOL	Unfunded-HR-Displaced Cert-Sal	TEACHERS - CONTRACT POOL	\$1,303,174			\$1,303,174
	CONTRACT POOL Total			\$1,303,174			\$1,303,174
	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$0		\$0
	SPECIAL EDUCATION Total				\$0		\$0
HR Cert Pool-NORTHEA Total				\$1,303,174	\$0		\$1,303,174
HR Cert Pool-NORTHWE	CONTRACT POOL	Unfunded-HR-Displaced Cert-Sal	TEACHERS - CONTRACT POOL	\$1,574,542			\$1,574,542
	CONTRACT POOL Total			\$1,574,542			\$1,574,542
	SPECIAL EDUCATION	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$0		\$0
	SPECIAL EDUCATION Total				\$0		\$0
HR Cert Pool-NORTHWE Total				\$1,574,542	\$0		\$1,574,542
HUBBARD EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	4 YEAR OLD TK PROGRAM Total			\$139,151			\$139,151
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$118,006		\$118,006
	AFTERSCHOOL PROGRAMS Total				\$118,006		\$118,006
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	CAFETERIA Total					\$137,447	\$137,447
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,588		\$4,588
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$13,296		\$13,296
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HUBBARD EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$13,911		\$13,911
			PSYCHOLOGISTS		\$47,853		\$47,853
			TEACHER ASSISTANTS		\$93,770		\$93,770
			TRANSPORTATION		\$5,831		\$5,831
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,698		\$5,698
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$358,974</b>		<b>\$358,974</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,183			\$1,183
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,789			\$4,789
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,863			\$10,863
			INSTRUCTIONAL MATERIALS	\$9,856			\$9,856
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,852,515			\$2,852,515
			TEMPORARY PERSONNEL ACCOUNT	\$14,058			\$14,058
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,461,090</b>			<b>\$3,461,090</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,768		\$2,768
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,768</b>		<b>\$2,768</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,958		\$3,958
	<b>INDIRECT COST Total</b>				<b>\$3,958</b>		<b>\$3,958</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$497,507		\$497,507
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$185,097		\$185,097
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,228		\$5,228
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$206,727		\$206,727
	<b>SPECIAL EDUCATION Total</b>				<b>\$949,222</b>		<b>\$949,222</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$70,690			\$70,690
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,000			\$7,000
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$25,828			\$25,828
			NURSES	\$22,682			\$22,682
			PARENT INVOLVEMENT	\$11,183			\$11,183
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,000			\$2,000
			TEACHERS	\$11,340			\$11,340
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,828			\$4,828
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$236,603</b>			<b>\$236,603</b>
<b>HUBBARD EL Total</b>				<b>\$3,931,555</b>	<b>\$1,432,928</b>	<b>\$137,447</b>	<b>\$5,501,930</b>
HUERTA EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$83,985		\$83,985
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$83,985</b>		<b>\$83,985</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HUERTA EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$11,029		\$11,029
			NURSES		\$45,362		\$45,362
			TEACHER ASSISTANTS		\$103,060		\$103,060
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,807		\$4,807
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$302,841</b>		<b>\$302,841</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,695			\$15,695
			CLASSIFIED OVERTIME X & Z TIME	\$909			\$909
			CLERICAL SUPPORT	\$143,660			\$143,660
			CUSTODIAL SUPPLIES	\$3,930			\$3,930
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$8,041			\$8,041
			INSTRUCTIONAL MATERIALS	\$17,766			\$17,766
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,582			\$49,582
			TEACHER ASSISTANTS	\$2,000			\$2,000
			TEACHERS	\$2,060,343			\$2,060,343
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,623,585</b>			<b>\$2,623,585</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,920		\$2,920
			PARENT INVOLVEMENT		\$1,000		\$1,000
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,920</b>		<b>\$3,920</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,817		\$2,817
	<b>INDIRECT COST Total</b>				<b>\$2,817</b>		<b>\$2,817</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$100,290		\$100,290
	<b>SPECIAL EDUCATION Total</b>				<b>\$435,218</b>		<b>\$435,218</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$122,667			\$122,667
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$5,713			\$5,713
			LIBRARY AIDES	\$24,627			\$24,627
			PARENT INVOLVEMENT	\$3,210			\$3,210
		TSP - PPS	INSTRUCTIONAL MATERIALS	\$7,015			\$7,015
			PARENT INVOLVEMENT	\$1,500			\$1,500
			TEACHER ASSISTANTS	\$9,290			\$9,290
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,407			\$5,407
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$190,896</b>			<b>\$190,896</b>
<b>HUERTA EL Total</b>				<b>\$2,877,095</b>	<b>\$828,781</b>	<b>\$172,498</b>	<b>\$3,878,374</b>
HUGHES EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$216,946	\$216,946
	<b>CAFETERIA Total</b>					<b>\$216,946</b>	<b>\$216,946</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$62,922		\$62,922

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HUGHES EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,071		\$71,071
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,897		-\$9,897
			INSTRUCTIONAL MATERIALS		\$28,809		\$28,809
			NURSES		\$45,364		\$45,364
			TEACHER ASSISTANTS		\$137,537		\$137,537
			TRANSPORTATION		\$5,550		\$5,550
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,459		\$8,459
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$532,917</b>		<b>\$532,917</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,202			\$1,202
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,156			\$6,156
			CUSTODIANS	\$161,810			\$161,810
			GENERAL SUPPLIES	\$11,509			\$11,509
			INSTRUCTIONAL MATERIALS	\$10,320			\$10,320
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,878,950			\$2,878,950
			TEMPORARY PERSONNEL ACCOUNT	\$18,590			\$18,590
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,579,672</b>			<b>\$3,579,672</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,432		\$4,432
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,432</b>		<b>\$4,432</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$443,108		\$443,108
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$60,467		\$60,467
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$80,151		\$80,151
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,057		\$6,057
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$381,036		\$381,036
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,088,097</b>		<b>\$1,088,097</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,091			\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,793			\$5,793
			CLASSIFIED OVERTIME X & Z TIME	\$6,743			\$6,743
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			CUSTODIAL SUPPLIES	\$6,500			\$6,500
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$55,437			\$55,437
			PARENT INVOLVEMENT	\$8,184			\$8,184
			PSYCHOLOGISTS	\$35,536			\$35,536
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$11,672			\$11,672
			TEACHER ASSISTANTS	\$2,606			\$2,606
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,694			\$7,694
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$349,978</b>			<b>\$349,978</b>
<b>HUGHES EL Total</b>				<b>\$4,003,136</b>	<b>\$1,625,446</b>	<b>\$216,946</b>	<b>\$5,845,528</b>
Hughes Elem PKFLP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Hughes Elem PKFLP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
HUGHES MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$338			\$338
			GENERAL SUPPLIES	\$2,856			\$2,856



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HUGHES MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$2,688			\$2,688
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$733,767			\$733,767
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$764,435</b>			<b>\$764,435</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,305			\$71,305
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,856			\$2,856
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$74,161</b>			<b>\$74,161</b>
<b>HUGHES MATH/SCI MAG Total</b>				<b>\$838,596</b>			<b>\$838,596</b>
HUMPHREYS EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$217,058	\$217,058
	<b>CAFETERIA Total</b>					<b>\$217,058</b>	<b>\$217,058</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,690		\$15,690
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,531		\$2,531
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$17,594		\$17,594
			NURSES		\$22,682		\$22,682
			PSYCHOLOGISTS		\$35,892		\$35,892
			TEACHER ASSISTANTS		\$150,532		\$150,532
			TEACHERS		\$7,230		\$7,230
			TRANSPORTATION		\$7,400		\$7,400
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,930		\$6,930
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$436,590</b>		<b>\$436,590</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$933			\$933
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,380			\$5,380
			CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$8,398			\$8,398
			INSTRUCTIONAL MATERIALS	\$7,808			\$7,808
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,287,446			\$2,287,446
			TEMPORARY PERSONNEL ACCOUNT	\$14,124			\$14,124
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,916,868</b>			<b>\$2,916,868</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,048		\$4,048
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,048</b>		<b>\$4,048</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$107,466		\$107,466
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$87,665		\$87,665
	<b>SPECIAL EDUCATION Total</b>				<b>\$315,624</b>		<b>\$315,624</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,851			\$113,851
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$18,128			\$18,128
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$45,077			\$45,077

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HUMPHREYS EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	PARENT INVOLVEMENT	\$15,806			\$15,806
			TEACHER ASSISTANTS	\$1,000			\$1,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,795			\$6,795
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$296,370</b>			<b>\$296,370</b>
<b>HUMPHREYS EL Total</b>				<b>\$3,417,035</b>	<b>\$756,262</b>	<b>\$217,058</b>	<b>\$4,390,355</b>
<b>HUMPHREYS MTH/SC MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$316			\$316
			GENERAL SUPPLIES	\$2,516			\$2,516
			INSTRUCTIONAL MATERIALS	\$2,368			\$2,368
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$667,548			\$667,548
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$693,993</b>			<b>\$693,993</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,610			\$66,610
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,516			\$2,516
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$69,126</b>			<b>\$69,126</b>
<b>HUMPHREYS MTH/SC MAG Total</b>				<b>\$763,119</b>			<b>\$763,119</b>
<b>HuntingtnPkNES#7LAUP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>HuntingtnPkNES#7LAUP Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
<b>HUNTINGTON DR EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$184,649	\$184,649
	<b>CAFETERIA Total</b>					<b>\$184,649</b>	<b>\$184,649</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$873,051			\$873,051
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$873,051</b>			<b>\$873,051</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ALLOCATION ADJUSTMENT			-\$3,738	-\$3,738
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$6,620	\$6,620
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$71,070	\$71,070
			INSTRUCTIONAL MATERIALS			\$0	\$0
			NURSES			\$34,022	\$34,022
			PSYCHOLOGISTS			\$47,854	\$47,854
			TEACHER ASSISTANTS			\$92,876	\$92,876
			TEACHERS			\$5,000	\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$4,092	\$4,092
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$257,796</b>	<b>\$257,796</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$662			\$662
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,786			\$3,786
			CUSTODIANS	\$135,606			\$135,606
			GENERAL SUPPLIES	\$6,664			\$6,664
			INSTRUCTIONAL MATERIALS	\$5,248			\$5,248
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$784,370			\$784,370
			TEMPORARY PERSONNEL ACCOUNT	\$8,624			\$8,624
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,313,977</b>			<b>\$1,313,977</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HUNTINGTON DR EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,656		\$2,656
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,656</b>		<b>\$2,656</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$423,279		\$423,279
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$105,747		\$105,747
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$97,280		\$97,280
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,865		\$5,865
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$653,352		\$653,352
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,617,136</b>		<b>\$1,617,136</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$123,045			\$123,045
			INSTRUCTIONAL MATERIALS	\$5			\$5
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,075			\$4,075
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$148,253</b>			<b>\$148,253</b>
<b>HUNTINGTON DR EL Total</b>				<b>\$2,525,237</b>	<b>\$1,877,588</b>	<b>\$184,649</b>	<b>\$4,587,474</b>
HUNTINGTON PARK EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,307		\$5,307
			DIFFERENTIALS/LONGEVITIES		\$1,497		\$1,497
			INSTRUCTIONAL MATERIALS		\$7,211		\$7,211
			PARENT INVOLVEMENT		\$1,183		\$1,183
			PSYCHIATRIC SOCIAL WORKERS		\$23,691		\$23,691
			TEACHER ASSISTANTS		\$104,134		\$104,134
			TEACHERS		\$19,782		\$19,782
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$4,455		\$4,455
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$280,665</b>		<b>\$280,665</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$847			\$847
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$4,109			\$4,109
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$7,667			\$7,667
			INSTRUCTIONAL MATERIALS	\$7,008			\$7,008
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$2,011,050			\$2,011,050
			TEMPORARY PERSONNEL ACCOUNT	\$9,922			\$9,922
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,559,109</b>			<b>\$2,559,109</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	TEACHER ASSISTANTS		\$93		\$93
			TEACHERS		\$3,187		\$3,187
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,280</b>		<b>\$3,280</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$80,055		\$80,055
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$113,405		\$113,405
	<b>SPECIAL EDUCATION Total</b>				<b>\$356,612</b>		<b>\$356,612</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>HUNTINGTON PARK EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$107,652			\$107,652
			INSTRUCTIONAL MATERIALS	\$6,245			\$6,245
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,508			\$5,508
			TEACHER ASSISTANTS	\$15,628			\$15,628
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,547			\$4,547
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$160,708</b>			<b>\$160,708</b>
<b>HUNTINGTON PARK EL Total</b>				<b>\$2,781,963</b>	<b>\$640,557</b>	<b>\$172,498</b>	<b>\$3,595,018</b>
<b>HUNTINGTON PARK SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Custodians-Adult Educ Schs	ADULT EDUCATION			\$32,565	\$32,565
		Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$90,199		\$90,199
		Perkins PD-CTSO Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		PerkinsIn-Hw Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$45,667		\$45,667
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$143,809</b>	<b>\$32,565</b>	<b>\$274,996</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$667,597	\$667,597
	<b>CAFETERIA Total</b>					<b>\$667,597</b>	<b>\$667,597</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$79,408			\$79,408
	<b>CAMPUS AIDES Total</b>			<b>\$79,408</b>			<b>\$79,408</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$180,026		\$180,026
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$42,681		\$42,681
			COUNSELORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,935		\$2,935
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$56,471		\$56,471
			NURSES		\$68,043		\$68,043
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,248		\$4,248
			TEACHER ASSISTANTS		\$93,770		\$93,770
			TEACHERS		\$342,816		\$342,816
			TRANSPORTATION		\$9,250		\$9,250
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$15,829		\$15,829
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,060,561</b>		<b>\$1,060,561</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$309,834			\$309,834
			ADVISORS/COORDINATORS	\$0			\$0
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,866			\$2,866
			CLERICAL SUPPORT	\$276,640			\$276,640
			COUNSELING TIME (REGISTRATION)	\$7,841			\$7,841
			COUNSELORS	\$239,729			\$239,729
			CUSTODIAL SUPPLIES	\$15,231			\$15,231
			CUSTODIANS	\$506,385			\$506,385
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$34,731			\$34,731
			INSTRUCTIONAL MATERIALS	\$34,034			\$34,034

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
HUNTINGTON PARK SH	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$169,963			\$169,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$4,957,209			\$4,957,209
			TEACHERS - ACADEMIC DIFFERENTIALS	\$6,360			\$6,360
			TEACHERS - LIBRARY MEDIA	\$119,857			\$119,857
			TEMPORARY PERSONNEL ACCOUNT	\$25,440			\$25,440
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,994,098</b>			<b>\$6,994,098</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$556,862			\$556,862
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$556,862</b>			<b>\$556,862</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANT OVERTIME-X & Z TIME/RENORMING		\$7,592		\$7,592
			SPED-ASSISTANTS		\$1,234,712		\$1,234,712
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$303,245		\$303,245
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$368,899		\$368,899
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$15,045		\$15,045
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,050,069		\$1,050,069
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,979,562</b>		<b>\$2,979,562</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,472			\$26,472
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
			ADVISORS/COORDINATORS	\$107,328			\$107,328
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$21,138			\$21,138
			DIFFERENTIALS/LONGEVITIES	\$1,467			\$1,467
			INSTRUCTIONAL AIDES	\$32,154			\$32,154
			INSTRUCTIONAL MATERIALS	\$34,446			\$34,446
			TEACHERS	\$107,328			\$107,328
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$12,814			\$12,814
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$12,150			\$12,150
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$643,556</b>			<b>\$643,556</b>
<b>HUNTINGTON PARK SH Total</b>				<b>\$8,461,081</b>	<b>\$4,244,565</b>	<b>\$700,162</b>	<b>\$13,405,808</b>
HuntingtonPk CASAERC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$72,360	\$72,360
		TPA-Adult Educ.	ADULT EDUCATION			\$87,649	\$87,649
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$160,009</b>	<b>\$160,009</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$21,992			\$21,992
	<b>COUNSELING SUPPORT Total</b>			<b>\$21,992</b>			<b>\$21,992</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>HuntingtonPk CASAERC Total</b>				<b>\$21,992</b>		<b>\$160,009</b>	<b>\$182,001</b>
Hyde Pk Blvd EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,370,461	\$1,370,461
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,441,296</b>	<b>\$1,441,296</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64
	<b>SPECIAL EDUCATION Total</b>				<b>\$64</b>		<b>\$64</b>
<b>Hyde Pk Blvd EEC Total</b>					<b>\$64</b>	<b>\$1,441,296</b>	<b>\$1,441,360</b>
Inclusion Prog	INDIRECT COST	SpEd IDEA Private Sch ISP exp	INDIRECT COST - SPED		\$53,065		\$53,065
	<b>INDIRECT COST Total</b>				<b>\$53,065</b>		<b>\$53,065</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Inclusion Prog	SPECIAL EDUCATION	SpEd IDEA Private Sch ISP exp	SPED-PRIVATE SCHOOLS SUPPORT		\$1,516,782		\$1,516,782
		SpEd:MentalHlth-State-Sch	SPED-EDUCATIONALLY RELATED INTENSIVE COUNSELING SERVICES		\$1,255,970		\$1,255,970
		SpEd-Program Supp-IMA	SPED-CENTRAL OFFICE/DISTRICTS		\$17,100		\$17,100
		SpEd-Related Services	SPED-INCLUSION PROGRAM		\$3,786,616		\$3,786,616
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$105,642		\$105,642
	<b>SPECIAL EDUCATION Total</b>				<b>\$6,682,110</b>		<b>\$6,682,110</b>
<b>Inclusion Prog Total</b>					<b>\$6,735,175</b>		<b>\$6,735,175</b>
INDEPENDENCE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	COORDINATED EARLY INTERVENING SERVICES	CEIS 15%-IDEA-B K-12 SCH	COORDINATED EARLY INTERVENING SERVICES		\$12,371		\$12,371
	<b>COORDINATED EARLY INTERVENING SERVICES Total</b>				<b>\$12,371</b>		<b>\$12,371</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,562		\$20,562
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,381		\$47,381
			DIFFERENTIALS/LONGEVITIES		\$2,530		\$2,530
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$8,921		\$8,921
			NURSES		\$45,362		\$45,362
			PSYCHOLOGISTS		\$71,782		\$71,782
			TEACHER ASSISTANTS		\$78,537		\$78,537
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,194		\$7,194
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$453,222</b>		<b>\$453,222</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,042			\$1,042
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,017			\$5,017
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$9,979			\$9,979
			INSTRUCTIONAL MATERIALS	\$8,976			\$8,976
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$2,612,634			\$2,612,634
			TEMPORARY PERSONNEL ACCOUNT	\$15,818			\$15,818
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,229,738</b>			<b>\$3,229,738</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,753		\$2,753
			TEACHER ASSISTANTS		\$63		\$63
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,816</b>		<b>\$2,816</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$284,077		\$284,077
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$177,522		\$177,522
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$158,451		\$158,451
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$325,999		\$325,999
	<b>SPECIAL EDUCATION Total</b>				<b>\$952,042</b>		<b>\$952,042</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>INDEPENDENCE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,670			\$8,670
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$33,696			\$33,696
			PARENT INVOLVEMENT	\$8,575			\$8,575
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,604			\$4,604
			TEACHER ASSISTANTS	\$38,829			\$38,829
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,542			\$6,542
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
		<b>TARGETED STUDENT POPULATION Total</b>		<b>\$311,169</b>			<b>\$311,169</b>
<b>INDEPENDENCE EL Total</b>				<b>\$3,786,109</b>	<b>\$1,420,451</b>	<b>\$264,148</b>	<b>\$5,470,708</b>
<b>INDEPENDENCE EL MST</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$260			\$260
			GENERAL SUPPLIES	\$2,244			\$2,244
			INSTRUCTIONAL MATERIALS	\$2,112			\$2,112
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$553,128			\$553,128
		<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$575,449</b>			<b>\$575,449</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,102			\$71,102
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,244			\$2,244
		<b>MAGNET SCHOOL RESOURCES Total</b>		<b>\$73,346</b>			<b>\$73,346</b>
<b>INDEPENDENCE EL MST Total</b>				<b>\$648,795</b>			<b>\$648,795</b>
<b>INDEPENDENCE HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$25,599			\$25,599
	<b>COUNSELING SUPPORT Total</b>			<b>\$25,599</b>			<b>\$25,599</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$21,149		\$21,149
			CLASSIFIED SUBSTITUTES/RELIEF		\$3,990		\$3,990
			INSTRUCTIONAL MATERIALS		\$16,791		\$16,791
			TEACHERS		\$2,400		\$2,400
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$715		\$715
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$45,045</b>		<b>\$45,045</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$448		\$448
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$448</b>		<b>\$448</b>
	<b>NURSES</b>	Nursing Serv-Reg Sch-Per Pupil	NURSES	\$22,681			\$22,681
	<b>NURSES Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$4,434			\$4,434
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$777,455			\$777,455
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$33,763			\$33,763
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$1,172			\$1,172
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$832			\$832
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
		<b>OPTIONS PROGRAM Total</b>		<b>\$817,703</b>			<b>\$817,703</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$109,326		\$109,326
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$1,148		\$1,148
		SpEd-Special Day Program	SPED-OPTIONS		\$233,080		\$233,080
		<b>SPECIAL EDUCATION Total</b>			<b>\$343,554</b>		<b>\$343,554</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED SUBSTITUTES/RELIEF	\$4,000			\$4,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$26,855			\$26,855
			TRANSPORTATION	\$2,257			\$2,257
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,006			\$1,006
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,539			\$2,539

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
INDEPENDENCE HS	TARGETED STUDENT POPULATION Total			\$42,596			\$42,596
INDEPENDENCE HS Total				\$908,579	\$389,047		\$1,297,626
INTERNATIONAL ST LC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$8,235		\$8,235
		Perkins PD-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637
		Perkins PD-CTSO Business Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins TR-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		PerkinsIn-Hw Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$70,443		\$70,443
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total			\$98,622	\$86,621		\$185,243
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$61,634			\$61,634
	CAMPUS AIDES Total			\$61,634			\$61,634
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			COUNSELORS		\$113,405		\$113,405
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$10,435		\$10,435
			PSYCHIATRIC SOCIAL WORKERS		\$118,447		\$118,447
			PSYCHOLOGISTS		\$23,928		\$23,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$2,010		\$2,010
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,415		\$8,415
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$43,067		\$43,067
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
		NCLB:TI Sch Improvement Cohort	CAMPUS AIDES		\$52,313		\$52,313
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$649,593		\$649,593
			CLASSIFIED OVERTIME X & Z TIME		\$14,328		\$14,328
			CLERICAL SUPPORT		\$140,183		\$140,183
			COUNSELORS		\$93,057		\$93,057
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$211,954		\$211,954
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$8,255		\$8,255
			GENERAL SUPPLIES		\$8,944		\$8,944
			INSTRUCTIONAL AIDES		\$63,630		\$63,630
			INSTRUCTIONAL MATERIALS		\$142,297		\$142,297
			LIBRARY AIDES		\$49,250		\$49,250
			NURSES		\$90,074		\$90,074
			PARENT INVOLVEMENT		\$24,662		\$24,662
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$26,300		\$26,300
			TEACHER ASSISTANTS		\$38,589		\$38,589
			TEACHERS		\$222,852		\$222,852
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$2,467,092		\$2,467,092
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$316,444			\$316,444
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$526			\$526
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,571			\$1,571
			CLERICAL SUPPORT	\$214,404			\$214,404
			COUNSELING TIME (REGISTRATION)	\$2,235			\$2,235
			COUNSELORS	\$233,080			\$233,080
			CUSTODIAL SUPPLIES	\$10,791			\$10,791
			CUSTODIANS	\$163,650			\$163,650
			FINANCIAL MANAGERS	\$44,482			\$44,482
			GENERAL SUPPLIES	\$14,093			\$14,093
			INSTRUCTIONAL MATERIALS	\$14,151			\$14,151
			NURSES	\$15,262			\$15,262



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>INTERNATIONAL ST LC</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	PSYCHOLOGISTS	\$5,367			\$5,367
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,604			\$95,604
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,594			\$1,594
			TEACHERS	\$2,946,862			\$2,946,862
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,913			\$2,913
			TEACHERS - LIBRARY MEDIA	\$51,032			\$51,032
			TEMPORARY PERSONNEL ACCOUNT	\$13,264			\$13,264
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,149,832</b>			<b>\$4,149,832</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$880		\$880
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$880</b>		<b>\$880</b>
	<b>INDIRECT COST</b>	NCLB:TI Sch Improvement Cohort	INDIRECT COST		\$63,719		\$63,719
	<b>INDIRECT COST Total</b>				<b>\$63,719</b>		<b>\$63,719</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$271,365		\$271,365
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$225,987		\$225,987
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$205,305		\$205,305
	<b>SPECIAL EDUCATION Total</b>				<b>\$706,929</b>		<b>\$706,929</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$20,551			\$20,551
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			INSTRUCTIONAL MATERIALS	\$81,654			\$81,654
			PARENT INVOLVEMENT	\$8,229			\$8,229
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$16,112			\$16,112
			TRANSPORTATION	\$8,000			\$8,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,081			\$6,081
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$34,823			\$34,823
			CLASSIFIED OVERTIME X & Z TIME	\$1,029			\$1,029
			CLERICAL SUPPORT	\$129,640			\$129,640
			COUNSELING TIME (REGISTRATION)	\$1,670			\$1,670
			INSTRUCTIONAL MATERIALS	\$25,073			\$25,073
			TRANSPORTATION	\$6,000			\$6,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$452,267</b>			<b>\$452,267</b>
<b>INTERNATIONAL ST LC Total</b>				<b>\$4,762,355</b>	<b>\$3,325,241</b>		<b>\$8,087,596</b>
<b>IRVING MME MAG</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$250,917	\$250,917
	<b>CAFETERIA Total</b>					<b>\$250,917</b>	<b>\$250,917</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$157,412			\$157,412
	<b>CAMPUS AIDES Total</b>			<b>\$157,412</b>			<b>\$157,412</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$32,484		\$32,484
			CLERICAL SUPPORT		\$51,533		\$51,533
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$48,836		\$48,836
			LIBRARY AIDES		\$13,510		\$13,510
			PARENT INVOLVEMENT		\$26,668		\$26,668
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$708		\$708
			TEACHER ASSISTANTS		\$37,512		\$37,512
			TEACHERS		\$64,642		\$64,642
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,303		\$6,303
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$454,688</b>		<b>\$454,688</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$167,703			\$167,703
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,209			\$1,209
			CLERICAL SUPPORT	\$134,650			\$134,650
			COUNSELING TIME (REGISTRATION)	\$3,511			\$3,511
			COUNSELORS	\$105,642			\$105,642

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
IRVING MME MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$8,923			\$8,923			
			CUSTODIANS	\$296,479			\$296,479			
			FINANCIAL MANAGERS	\$43,632			\$43,632			
			GENERAL SUPPLIES	\$11,424			\$11,424			
			INSTRUCTIONAL MATERIALS	\$12,032			\$12,032			
			NURSES	\$22,681			\$22,681			
			PSYCHOLOGISTS	\$9,571			\$9,571			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900			
			TEACHERS	\$2,409,913			\$2,409,913			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,016			\$2,016			
			TEMPORARY PERSONNEL ACCOUNT	\$10,752			\$10,752			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$3,318,038</b>			<b>\$3,318,038</b>
			GRANTS - SITE DETERMINED NEEDS	Magnet Schools Assistance Prog		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$35,967		\$35,967
						ADVISORS/COORDINATORS		\$28,354		\$28,354
						CLERICAL SUPPORT		\$17,871		\$17,871
						INSTRUCTIONAL MATERIALS		-\$399		-\$399
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,888		\$1,888
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$83,681</b>		<b>\$83,681</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$122,672			\$122,672
						MAGNET SCHOOL RESOURCES	\$11,424			\$11,424
			<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$134,096</b>			<b>\$134,096</b>
			SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$567,772		\$567,772
						SPED-ASSISTANTS		\$278,284		\$278,284
						SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$230,683		\$230,683
						SPED-SCHOOL ALLOC-COMPLIANCE		\$6,885		\$6,885
						SPED-TEACHER-SPECIAL DAY PROGRAM		\$747,187		\$747,187
						<b>SPECIAL EDUCATION Total</b>				<b>\$1,830,811</b>
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$52,476			\$52,476			
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$134,563			\$134,563			
			INSTRUCTIONAL MATERIALS	\$35,137			\$35,137			
			PARENT INVOLVEMENT	\$4,963			\$4,963			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840			
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020			
			COUNSELING TIME (REGISTRATION)	\$4,811			\$4,811			
			COUNSELORS	\$113,405			\$113,405			
			TEACHERS	\$35,850			\$35,850			
			<b>TARGETED STUDENT POPULATION Total</b>				<b>\$387,065</b>		<b>\$387,065</b>	
<b>IRVING MME MAG Total</b>				<b>\$3,996,611</b>	<b>\$2,369,180</b>	<b>\$250,917</b>	<b>\$6,616,708</b>			
IVANHOE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681			
			<b>ARTS PROGRAM Total</b>		<b>\$22,681</b>		<b>\$22,681</b>			
			CAFETERIA				\$92,887		\$92,887	
			<b>CAFETERIA Total</b>				<b>\$92,887</b>		<b>\$92,887</b>	
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
			<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
			DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0	
			<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>	
			FILMING	SDEP-Proceeds Film/Photo Renta	FILMING	\$0			\$0	
			<b>FILMING Total</b>			<b>\$0</b>			<b>\$0</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
						CLASSIFIED SUBSTITUTES/RELIEF	\$822			\$822
CLERICAL SUPPORT	\$147,000						\$147,000			
CUSTODIAL SUPPLIES	\$3,862						\$3,862			
CUSTODIANS	\$141,609						\$141,609			
GENERAL SUPPLIES	\$5,276						\$5,276			
INSTRUCTIONAL MATERIALS	\$8,848						\$8,848			
NURSES	\$22,681						\$22,681			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
IVANHOE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654	
			TEACHERS	\$1,742,658			\$1,742,658	
			TEMPORARY PERSONNEL ACCOUNT	\$9,416			\$9,416	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,299,245</b>			<b>\$2,299,245</b>
	GRANTS - SITE DETERMINED NEEDS		T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$176		\$176
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$176</b>		<b>\$176</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$57,636			\$57,636
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>				<b>\$57,636</b>			<b>\$57,636</b>
	SPECIAL EDUCATION		SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,754		\$101,754
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,403		\$1,403
	<b>SPECIAL EDUCATION Total</b>					<b>\$267,146</b>		<b>\$267,146</b>
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
			Targeted Student Population	INSTRUCTIONAL MATERIALS	\$1,217			\$1,217
				TEACHER ASSISTANTS	\$8,290			\$8,290
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$433			\$433
			TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
				LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$31,068</b>			<b>\$31,068</b>
<b>IVANHOE EL Total</b>				<b>\$2,427,414</b>	<b>\$267,322</b>	<b>\$92,887</b>	<b>\$2,787,623</b>	
Jaime Escalante EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,841,367	\$1,841,367	
			HOUSEKEEPERS			\$64,835	\$64,835	
			Child Dev Fd-HsekpPERS-Ctrs			\$8,400	\$8,400	
			Child Dev-Other Exp-Ctrs				\$8,400	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>						<b>\$1,914,602</b>	<b>\$1,914,602</b>
	SPECIAL EDUCATION		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$97,894		\$97,894	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447	
<b>SPECIAL EDUCATION Total</b>					<b>\$153,004</b>		<b>\$153,004</b>	
<b>Jaime Escalante EEC Total</b>					<b>\$153,004</b>	<b>\$1,914,602</b>	<b>\$2,067,606</b>	
Jefferson AEW	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$187,257	\$187,257	
			ADULT EDUCATION			\$35,721	\$35,721	
			TPA-Adult Educ.				\$35,721	
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>						<b>\$222,978</b>	<b>\$222,978</b>
	COUNSELING SUPPORT		6-12 Counselors-Sal	COUNSELORS	\$20,354			\$20,354
	<b>COUNSELING SUPPORT Total</b>				<b>\$20,354</b>			<b>\$20,354</b>
TARGETED STUDENT POPULATION		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$0</b>			<b>\$0</b>	
<b>Jefferson AEW Total</b>				<b>\$20,354</b>		<b>\$222,978</b>	<b>\$243,332</b>	
Jefferson HS Campus	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0	
	<b>ITINERANT POSITIONS Total</b>				<b>\$0</b>		<b>\$0</b>	
<b>Jefferson HS Campus Total</b>				<b>\$0</b>			<b>\$0</b>	
JEFFERSON SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$24,642		\$24,642	
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506	
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,229		\$1,229	
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200	
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$27,481		\$27,481	
			REGIONAL OCCUP PROGRAM		\$295,866		\$295,866	
					\$295,866	\$58,058		\$353,924
	CAFETERIA		Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$514,581	\$514,581
	<b>CAFETERIA Total</b>						<b>\$514,581</b>	<b>\$514,581</b>
	CAMPUS AIDES		Campus Aides-Spec Progs	CAMPUS AIDES	\$135,737			\$135,737
	<b>CAMPUS AIDES Total</b>				<b>\$135,737</b>			<b>\$135,737</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT		EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
				DIFFERENTIALS/LONGEVITIES	\$872			\$872
<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$55,970</b>			<b>\$55,970</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$137,101		\$137,101	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>JEFFERSON SH</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,492		\$6,492
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$3,425		\$3,425
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$72,211		\$72,211
			PARENT INVOLVEMENT		\$12,300		\$12,300
			TEACHERS		\$10,000		\$10,000
			TRANSPORTATION		\$3,700		\$3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,699		\$6,699
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$485,371</b>		<b>\$485,371</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,870			\$172,870
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$619			\$619
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,070			\$1,070
			CLERICAL SUPPORT	\$149,584			\$149,584
			COUNSELING TIME (REGISTRATION)	\$5,507			\$5,507
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$7,834			\$7,834
			CUSTODIANS	\$260,216			\$260,216
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$11,033			\$11,033
			INSTRUCTIONAL MATERIALS	\$13,134			\$13,134
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$12,095			\$12,095
			PSYCHOLOGISTS	\$6,380			\$6,380
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,877			\$1,877
			TEACHERS	\$2,035,536			\$2,035,536
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,596			\$2,596
			TEACHERS - LIBRARY MEDIA	\$60,104			\$60,104
			TEMPORARY PERSONNEL ACCOUNT	\$10,384			\$10,384
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,207,969</b>			<b>\$3,207,969</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,170			\$18,170
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$18,170</b>			<b>\$18,170</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$428,654			\$428,654
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$428,654</b>			<b>\$428,654</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$673,904		\$673,904
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$224,456		\$224,456
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$290,238		\$290,238
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,694		\$6,694
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$727,843		\$727,843
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,923,135</b>		<b>\$1,923,135</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$45,238			\$45,238
		Targeted Student Population	ADVISORS/COORDINATORS	\$158,450			\$158,450
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,753			\$1,753
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$10,369			\$10,369
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,714			\$3,714
			TEACHER ASSISTANTS	\$32,746			\$32,746
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,480			\$6,480

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>JEFFERSON SH</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$39,779			\$39,779
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,503			\$6,503
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$394,520</b>			<b>\$394,520</b>
<b>JEFFERSON SH Total</b>				<b>\$4,536,886</b>	<b>\$2,527,197</b>	<b>\$514,581</b>	<b>\$7,578,664</b>
<b>JONES EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
		PSC & Other Fee for Service-PO	FACILITIES MAINTENANCE/OPERATIONS	\$65,128			\$65,128
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$97,693</b>			<b>\$97,693</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,876		\$4,876
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL MATERIALS		\$11,261		\$11,261
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$26,500		\$26,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,839		\$3,839
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$241,857</b>		<b>\$241,857</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CAMPUS AIDES	\$10,483			\$10,483
			CLASSIFIED SUBSTITUTES/RELIEF	\$671			\$671
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$2,370			\$2,370
			CUSTODIANS	\$76,481			\$76,481
			GENERAL SUPPLIES	\$5,933			\$5,933
			INSTRUCTIONAL MATERIALS	\$6,982			\$6,982
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,549			\$24,549
			TEACHERS	\$1,581,581			\$1,581,581
			TEMPORARY PERSONNEL ACCOUNT	\$10,878			\$10,878
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,034,446</b>			<b>\$2,034,446</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,218		\$2,218
			TEACHERS		\$918		\$918
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,136</b>		<b>\$3,136</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,403		\$1,403
	<b>SPECIAL EDUCATION Total</b>				<b>\$171,157</b>		<b>\$171,157</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$18,080			\$18,080
			INSTRUCTIONAL MATERIALS	\$36,662			\$36,662
			PARENT INVOLVEMENT	\$5,709			\$5,709
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,200			\$14,200
			TEACHER ASSISTANTS	\$45,851			\$45,851
			TRANSPORTATION	\$4,000			\$4,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
JONES EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,390			\$4,390
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$150,176</b>			<b>\$150,176</b>
<b>JONES EL Total</b>				<b>\$2,362,406</b>	<b>\$416,150</b>	<b>\$172,498</b>	<b>\$2,951,054</b>
JONES PC	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$11,123		\$11,123
			TEACHER ASSISTANTS		\$97,315		\$97,315
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,749		\$1,749
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$110,187</b>		<b>\$110,187</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CLASSIFIED SUBSTITUTES/RELIEF	\$295			\$295
			CLERICAL SUPPORT	\$118,211			\$118,211
			CUSTODIAL SUPPLIES	\$2,984			\$2,984
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$2,839			\$2,839
			INSTRUCTIONAL MATERIALS	\$2,672			\$2,672
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$776,119			\$776,119
			TEMPORARY PERSONNEL ACCOUNT	\$3,674			\$3,674
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,255,602</b>			<b>\$1,255,602</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS		\$1,776		\$1,776
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,776</b>		<b>\$1,776</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	<b>SPECIAL EDUCATION Total</b>				<b>\$383</b>		<b>\$383</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$3,673			\$3,673
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			INSTRUCTIONAL MATERIALS	\$7,762			\$7,762
			PARENT INVOLVEMENT	\$9,347			\$9,347
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
			TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,996			\$1,996
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$81,942</b>			<b>\$81,942</b>
<b>JONES PC Total</b>				<b>\$1,425,049</b>	<b>\$112,346</b>	<b>\$92,887</b>	<b>\$1,630,282</b>
Jones Prim Ctr SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Jones Prim Ctr SPS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
JORDAN SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>			<b>\$98,622</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$308,690	\$308,690
	<b>CAFETERIA Total</b>					<b>\$308,690</b>	<b>\$308,690</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
JORDAN SH	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$126,100			\$126,100
	<b>CAMPUS AIDES Total</b>			<b>\$126,100</b>			<b>\$126,100</b>
	CHARTER SCHOOL FEE FOR SERVICE	Specialized Charter Agreements	CHARTER SCHOOL FEE FOR SERVICE	\$231,024			\$231,024
	<b>CHARTER SCHOOL FEE FOR SERVICE Total</b>			<b>\$231,024</b>			<b>\$231,024</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$7,658		\$7,658
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$3,116		\$3,116
			TEACHERS		\$240,786		\$240,786
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,972		\$4,972
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$439,903</b>		<b>\$439,903</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,380			\$163,380
			ATHLETICS	\$1,254			\$1,254
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,355			\$2,355
			CLASSIFIED SUBSTITUTES/RELIEF	\$809			\$809
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELING TIME (REGISTRATION)	\$6,258			\$6,258
			COUNSELORS	\$80,151			\$80,151
			CUSTODIAL SUPPLIES	\$5,801			\$5,801
			CUSTODIANS	\$223,490			\$223,490
			FINANCIAL MANAGERS	\$95,030			\$95,030
			GENERAL SUPPLIES	\$8,925			\$8,925
			INSTRUCTIONAL MATERIALS	\$9,834			\$9,834
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$32,059			\$32,059
			TEACHERS	\$1,355,429			\$1,355,429
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,100			\$2,100
			TEACHERS - LIBRARY MEDIA	\$56,702			\$56,702
			TEMPORARY PERSONNEL ACCOUNT	\$8,400			\$8,400
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,405,267</b>			<b>\$2,405,267</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,672		\$2,672
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,672</b>		<b>\$2,672</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$541,279			\$541,279
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$541,279</b>			<b>\$541,279</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$459,543		\$459,543
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$117,356		\$117,356
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$216,775		\$216,775
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,523		\$7,523
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$618,229		\$618,229
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,419,426</b>		<b>\$1,419,426</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$42,039			\$42,039
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$458			\$458
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,400			\$1,400
			TEACHERS	\$100,071			\$100,071
		TSP - PPS	INSTRUCTIONAL MATERIALS	\$5,698			\$5,698
			TEACHERS	\$60,197			\$60,197
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,070			\$5,070
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
JORDAN SH	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	COUNSELING TIME (REGISTRATION)	\$7,141			\$7,141
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$419,529</b>			<b>\$419,529</b>
<b>JORDAN SH Total</b>				<b>\$3,821,821</b>	<b>\$1,862,001</b>	<b>\$308,690</b>	<b>\$5,992,512</b>
Julie Korens CSPP-R2	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Julie Korens CSPP-R2 Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
JUSTICE ST ACAD CHTR	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$39,076			\$39,076
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$165,459			\$165,459
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$204,535</b>			<b>\$204,535</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$758			\$758
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,638			\$3,638
			CUSTODIANS	\$124,054			\$124,054
			GENERAL SUPPLIES	\$6,851			\$6,851
			INSTRUCTIONAL MATERIALS	\$6,384			\$6,384
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$33,973			\$33,973
			TEACHERS	\$1,797,473			\$1,797,473
			TEMPORARY PERSONNEL ACCOUNT	\$8,866			\$8,866
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,312,097</b>			<b>\$2,312,097</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	INSTRUCTIONAL MATERIALS		\$128		\$128
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$128</b>		<b>\$128</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$54,663			\$54,663
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$54,663</b>			<b>\$54,663</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$332,429		\$332,429
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,550		\$2,550
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
	<b>SPECIAL EDUCATION Total</b>				<b>\$568,797</b>		<b>\$568,797</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,006			\$1,006
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,134</b>			<b>\$22,134</b>
<b>JUSTICE ST ACAD CHTR Total</b>				<b>\$2,632,894</b>	<b>\$568,925</b>	<b>\$92,887</b>	<b>\$3,294,706</b>
KAHLO HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$44,313			\$44,313
	<b>COUNSELING SUPPORT Total</b>			<b>\$44,313</b>			<b>\$44,313</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,700		\$2,700
			COUNSELORS		\$22,682		\$22,682
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			INSTRUCTIONAL MATERIALS		\$6,530		\$6,530
			PARENT INVOLVEMENT		\$11,500		\$11,500
			TEACHERS		\$3,426		\$3,426



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
KAHLO HS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TELEPHONE		\$400		\$400		
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,144		\$1,144		
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$63,334		\$63,334	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$135,406</b>		<b>\$135,406</b>	
		GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	TEACHERS		\$400		\$400	
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$400</b>		<b>\$400</b>	
		OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$3,784			\$3,784	
			Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$949,157			\$949,157	
			Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$33,763			\$33,763	
			Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$1,307			\$1,307	
			Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$832			\$832	
			TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47	
		<b>OPTIONS PROGRAM Total</b>			<b>\$988,890</b>			<b>\$988,890</b>	
		SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$383		\$383	
		<b>SPECIAL EDUCATION Total</b>				<b>\$383</b>		<b>\$383</b>	
		TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,700			\$2,700	
				CLASSIFIED OVERTIME X & Z TIME	\$2,280			\$2,280	
				INSTRUCTIONAL MATERIALS	\$25,295			\$25,295	
				PARENT INVOLVEMENT	\$12,500			\$12,500	
				TRANSPORTATION	\$1,875			\$1,875	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,304			\$1,304	
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441	
				CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
			COUNSELING TIME (REGISTRATION)	\$2,539			\$2,539		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$53,954</b>			<b>\$53,954</b>		
<b>KAHLO HS Total</b>				<b>\$1,087,157</b>	<b>\$136,189</b>		<b>\$1,223,346</b>		
Kennedy A/DD/FM	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Architectural Des	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$37,279		\$37,279		
		Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340		
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$9,087		\$9,087		
		Perkins PD-CTSO Architectural	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506		
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506		
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506		
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,340		\$2,340		
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340		
		Perkins SP-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860		
		Perkins TR-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,050		\$1,050		
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,700		\$3,700		
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600		
		PerkinsIn-Hw Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$19,871		\$19,871		
		PerkinsIn-Hw Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$10,726		\$10,726		
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$122,711</b>		<b>\$122,711</b>
			GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$869			\$869
					GENERAL SUPPLIES	\$7,871			\$7,871
				INSTRUCTIONAL MATERIALS	\$10,010			\$10,010	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654	
				TEACHERS	\$1,721,125			\$1,721,125	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,796,529</b>			<b>\$1,796,529</b>	
		MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,869			\$126,869	
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,871			\$7,871	
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$134,740</b>			<b>\$134,740</b>		
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>		
<b>Kennedy A/DD/FM Total</b>				<b>\$1,967,119</b>	<b>\$122,711</b>		<b>\$2,089,830</b>		
KENNEDY EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021		
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
KENNEDY EL	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,568			\$33,568
	<b>CAMPUS AIDES Total</b>			<b>\$33,568</b>			<b>\$33,568</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$19,518		\$19,518
			DIFFERENTIALS/LONGEVITIES		\$747		\$747
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$14,105		\$14,105
			INSTRUCTIONAL MATERIALS		\$10,033		\$10,033
			PSYCHOLOGISTS		\$59,817		\$59,817
			TEACHER ASSISTANTS		\$62,873		\$62,873
			TEACHERS		\$1,263		\$1,263
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,630		\$3,630
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$228,690</b>		<b>\$228,690</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$559			\$559
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,406			\$3,406
			CUSTODIANS	\$139,189			\$139,189
			GENERAL SUPPLIES	\$5,984			\$5,984
			INSTRUCTIONAL MATERIALS	\$4,784			\$4,784
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,378,313			\$1,378,313
			TEMPORARY PERSONNEL ACCOUNT	\$7,744			\$7,744
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,914,296</b>			<b>\$1,914,296</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,528		\$2,528
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,528</b>		<b>\$2,528</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$344,378		\$344,378
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$394,250		\$394,250
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$92,151		\$92,151
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,865		\$5,865
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$509,520		\$509,520
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$33,260			\$33,260
	<b>SPECIAL EDUCATION Total</b>			<b>\$33,260</b>	<b>\$1,510,274</b>		<b>\$1,543,534</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$11,196			\$11,196
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,465			\$67,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,295			\$2,295
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$747			\$747
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$17,670			\$17,670
			PARENT INVOLVEMENT	\$2,000			\$2,000
			TEACHER ASSISTANTS	\$23,814			\$23,814
			TEACHERS	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,665			\$3,665
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$141,465</b>			<b>\$141,465</b>
<b>KENNEDY EL Total</b>				<b>\$2,185,428</b>	<b>\$1,741,492</b>	<b>\$137,447</b>	<b>\$4,064,367</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
Kennedy HS Med Mag	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,610		\$17,610		
		Perkins PD-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506		
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,888		\$1,888		
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$5,100		\$5,100		
		PerkinsIn-Hw Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$456		\$456		
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$28,560</b>		<b>\$28,560</b>	
		GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF		\$485		\$485	
				GENERAL SUPPLIES		\$4,250		\$4,250	
				INSTRUCTIONAL MATERIALS		\$5,500		\$5,500	
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$31,868		\$31,868	
				TEACHERS		\$985,023		\$985,023	
				<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$1,027,126</b>	
		MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$4,250		\$4,250	
		<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$4,250</b>		<b>\$4,250</b>	
TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS		\$35,850		\$35,850			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$35,850</b>		<b>\$35,850</b>			
<b>Kennedy HS Med Mag Total</b>				<b>\$1,067,226</b>	<b>\$28,560</b>		<b>\$1,095,786</b>		
KENNEDY SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,781		\$17,781		
		Perkins Inst-Informational Sup	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$11,566		\$11,566		
		Perkins PD-CTSO Business Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506		
		Perkins PD-CTSO Informational	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506		
		Perkins PD-Informational Suppo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,137		\$3,137		
		Perkins TR-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$900		\$900		
		Perkins TR-Informational Suppo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,400		\$1,400		
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM		\$197,244		\$197,244		
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$197,244</b>	<b>\$41,796</b>		<b>\$239,040</b>
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA				\$457,343	\$457,343
		<b>CAFETERIA Total</b>						<b>\$457,343</b>	<b>\$457,343</b>
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$79,408		\$79,408	
		<b>CAMPUS AIDES Total</b>				<b>\$79,408</b>		<b>\$79,408</b>	
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$66,621		\$66,621
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$35,333		\$35,333
				CLASSIFIED OVERTIME X & Z TIME			\$1,000		\$1,000
				CLERICAL SUPPORT			\$133,529		\$133,529
				DIFFERENTIALS/LONGEVITIES			\$744		\$744
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$19,824		-\$19,824
				INSTRUCTIONAL AIDES			\$44,194		\$44,194
				INSTRUCTIONAL MATERIALS			\$79,359		\$79,359
				NURSES			\$79,384		\$79,384
				SUBSTITUTES - DAY TO DAY AND LONG TERM			\$8,208		\$8,208
				TEACHER ASSISTANTS			\$29,252		\$29,252
				TEACHERS			\$505,184		\$505,184
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$15,532		\$15,532
				CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$1,041,850</b>		<b>\$1,041,850</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)		\$148,589		\$148,589			
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$597,128		\$597,128			
		ATHLETICS		\$2,507		\$2,507			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,168		\$1,168			
		CLASSIFIED SUBSTITUTES/RELIEF		\$2,507		\$2,507			
		CLERICAL SUPPORT		\$346,628		\$346,628			
		COUNSELING TIME (REGISTRATION)		\$9,046		\$9,046			
		COUNSELORS		\$454,691		\$454,691			
		CUSTODIAL SUPPLIES		\$17,027		\$17,027			
		CUSTODIANS		\$555,177		\$555,177			
		FINANCIAL MANAGERS		\$91,025		\$91,025			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
KENNEDY SH	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$20,921			\$20,921		
			INSTRUCTIONAL MATERIALS	\$34,902			\$34,902		
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$87,573			\$87,573		
			NURSES	\$34,022			\$34,022		
			PSYCHOLOGISTS	\$11,963			\$11,963		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$141,636			\$141,636		
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541		
			TEACHERS	\$4,326,947			\$4,326,947		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$8,700			\$8,700		
			TEACHERS - LIBRARY MEDIA	\$105,642			\$105,642		
			TEMPORARY PERSONNEL ACCOUNT	\$34,800			\$34,800		
			Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$87,573			\$87,573	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,123,713</b>			<b>\$7,123,713</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcnry	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,979		\$1,979
					TEACHER ASSISTANTS		\$741		\$741
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,720</b>		<b>\$2,720</b>
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
			<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,857,106		\$1,857,106
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$500,904		\$500,904
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$672,024		\$672,024
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$20,082		\$20,082
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,504,677		\$1,504,677
			<b>SPECIAL EDUCATION Total</b>				<b>\$4,554,793</b>		<b>\$4,554,793</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,472			\$26,472
				Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
					ADVISORS/COORDINATORS	\$70,690			\$70,690
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,894			\$9,894
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917			
		INSTRUCTIONAL MATERIALS	\$59,494			\$59,494			
		PARENT INVOLVEMENT	\$1,310			\$1,310			
		TEACHER ASSISTANTS	\$40,131			\$40,131			
		TEACHERS	\$2,754			\$2,754			
		TESTING COORDINATOR DIFFERENTIALS	\$744			\$744			
	TSP - PPS	CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000			
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,449			\$118,449			
		INSTRUCTIONAL MATERIALS	\$1,180,931			\$1,180,931			
		PSYCHIATRIC SOCIAL WORKERS	\$118,449			\$118,449			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$7,080			\$7,080			
		TEACHERS	\$574,771			\$574,771			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,931			\$10,931			
	TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027			
		CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048			
		COUNSELING TIME (REGISTRATION)	\$15,007			\$15,007			
		COUNSELORS	\$113,405			\$113,405			
		CUSTODIANS	\$32,565			\$32,565			
		TEACHERS	\$35,850			\$35,850			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$2,569,043</b>		<b>\$2,569,043</b>			
<b>KENNEDY SH Total</b>				<b>\$9,972,741</b>	<b>\$5,641,159</b>	<b>\$457,343</b>	<b>\$16,071,243</b>		
<b>Kenter Canyon</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021		
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>		
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887		
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>		
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>		
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$8,498			\$8,498		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
Kenter Canyon	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrt Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$236,209			\$236,209			
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$244,707</b>			<b>\$244,707</b>			
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0			
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>			
	GENERAL SCHOOL PROGRAM	General Fund School Program	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027		
				CLASSIFIED OVERTIME X & Z TIME	\$986			\$986		
				CLERICAL SUPPORT	\$136,283			\$136,283		
				CUSTODIAL SUPPLIES	\$4,177			\$4,177		
				CUSTODIANS	\$141,609			\$141,609		
				GENERAL SUPPLIES	\$9,285			\$9,285		
				INSTRUCTIONAL MATERIALS	\$8,240			\$8,240		
				NURSES	\$22,681			\$22,681		
				PSYCHOLOGISTS	\$5,982			\$5,982		
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818		
				TEACHERS	\$2,138,678			\$2,138,678		
				TEMPORARY PERSONNEL ACCOUNT	\$10,800			\$10,800		
				<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,706,566</b>			<b>\$2,706,566</b>
				GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$272		\$272
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$272</b>		<b>\$272</b>			
	SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants	SPED-ASSISTANTS		\$150,255		\$150,255		
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$100,290		\$100,290	
				SpEd-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,232		\$2,232	
	<b>SPECIAL EDUCATION Total</b>				<b>\$252,777</b>		<b>\$252,777</b>			
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	TSP-Parental Engagement	CAMPUS AIDES	\$5,598			\$5,598		
				PARENT INVOLVEMENT	\$332			\$332		
				CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017		
LIBRARY AIDES				\$24,627			\$24,627			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$21,560</b>		<b>\$21,560</b>				
<b>Kenter Canyon Total</b>				<b>\$3,023,638</b>	<b>\$253,049</b>	<b>\$92,887</b>	<b>\$3,369,574</b>			
KENTWOOD EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681			
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396			
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784			
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>			
	GENERAL SCHOOL PROGRAM	General Fund School Program	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437		
				CLERICAL SUPPORT	\$147,000			\$147,000		
				CUSTODIAL SUPPLIES	\$5,000			\$5,000		
				CUSTODIANS	\$135,248			\$135,248		
				DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917		
				GENERAL SUPPLIES	\$9,500			\$9,500		
				INSTRUCTIONAL MATERIALS	\$4,078			\$4,078		
				LIBRARY AIDES	\$24,627			\$24,627		
				NURSES	\$22,681			\$22,681		
				PSYCHOLOGISTS	\$5,982			\$5,982		
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$34,963			\$34,963		
	TEACHERS	\$1,598,488			\$1,598,488					
	TEMPORARY PERSONNEL ACCOUNT	\$3,500			\$3,500					
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,137,075</b>			<b>\$2,137,075</b>				
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$96		\$96				
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$96</b>		<b>\$96</b>				
SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$215,073		\$215,073			
			SpEd-Assistants	SPED-ASSISTANTS		\$51,084		\$51,084		
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
KENTWOOD EL	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$186,686		\$186,686
	<b>SPECIAL EDUCATION Total</b>				<b>\$562,055</b>		<b>\$562,055</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,225			\$1,225
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			INSTRUCTIONAL MATERIALS	\$1,683			\$1,683
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,125			\$2,125
			TEACHER ASSISTANTS	\$8,931			\$8,931
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$776			\$776
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$38,944</b>			<b>\$38,944</b>
<b>KENTWOOD EL Total</b>				<b>\$2,215,484</b>	<b>\$562,151</b>	<b>\$102,396</b>	<b>\$2,880,031</b>
Kentwood Elem SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Kentwood Elem SPS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
KESTER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,147		\$1,147
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			INSTRUCTIONAL MATERIALS		\$5,240		\$5,240
			PARENT INVOLVEMENT		\$3,230		\$3,230
			TEACHER ASSISTANTS		\$75,016		\$75,016
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,772		\$2,772
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$154,770</b>		<b>\$154,770</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,344			\$1,344
			CLERICAL SUPPORT	\$205,016			\$205,016
			CUSTODIAL SUPPLIES	\$6,043			\$6,043
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$11,951			\$11,951
			INSTRUCTIONAL MATERIALS	\$12,589			\$12,589
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
			TEACHER ASSISTANTS	\$11,167			\$11,167
			TEACHERS	\$3,156,225			\$3,156,225
			TEMPORARY PERSONNEL ACCOUNT	\$16,676			\$16,676
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,846,098</b>			<b>\$3,846,098</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	TEACHERS		\$2,352		\$2,352
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,352</b>		<b>\$2,352</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$590,847		\$590,847
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$68,838		\$68,838
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$100,290		\$100,290
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$233,080		\$233,080

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
KESTER EL	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,547		\$5,547	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$94,019		\$94,019	
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,201,947</b>		<b>\$1,201,947</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754	
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,557			\$68,557	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,147			\$1,147	
			DIFFERENTIALS/LONGEVITIES	\$744			\$744	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
			INSTRUCTIONAL MATERIALS	\$11,928			\$11,928	
			PARENT INVOLVEMENT	\$168			\$168	
			TEACHER ASSISTANTS	\$7,063			\$7,063	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,300			\$4,300	
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
			LIBRARY AIDES	\$13,510			\$13,510	
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$174,380</b>			<b>\$174,380</b>
<b>KESTER EL Total</b>				<b>\$4,115,657</b>	<b>\$1,359,069</b>	<b>\$172,498</b>	<b>\$5,647,224</b>	
Kester EI CSPP-Rm1	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>	
<b>Kester EI CSPP-Rm1 Total</b>						<b>\$129,431</b>	<b>\$129,431</b>	
KESTER G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$505			\$505	
			GENERAL SUPPLIES	\$4,352			\$4,352	
			INSTRUCTIONAL MATERIALS	\$4,096			\$4,096	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868	
			TEACHERS	\$1,040,804			\$1,040,804	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,081,625</b>		<b>\$1,081,625</b>
			<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,579		
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,352			\$4,352	
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$70,931</b>			<b>\$70,931</b>	
<b>KESTER G/HA MAG Total</b>				<b>\$1,152,556</b>			<b>\$1,152,556</b>	
KIM ACADEMY	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$350,746	\$350,746	
	<b>CAFETERIA Total</b>					<b>\$350,746</b>	<b>\$350,746</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$48,032			\$48,032	
	<b>CAMPUS AIDES Total</b>			<b>\$48,032</b>			<b>\$48,032</b>	
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098	
			DIFFERENTIALS/LONGEVITIES	\$872			\$872	
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$855		\$855	
			CLERICAL SUPPORT		\$68,709		\$68,709	
			COACHES INSTRUCTIONAL		\$113,405		\$113,405	
			DIFFERENTIALS/LONGEVITIES		\$3,274		\$3,274	
			INSTRUCTIONAL AIDES		\$99,576		\$99,576	
			INSTRUCTIONAL MATERIALS		\$12,204		\$12,204	
			NURSES		\$22,682		\$22,682	
			PARENT INVOLVEMENT		\$45,317		\$45,317	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416	
			TEACHERS		\$109,447		\$109,447	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,548		\$9,548	
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$659,123</b>		<b>\$659,123</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863	
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$171,717			\$171,717	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>KIM ACADEMY</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CAMPUS AIDES	\$33,093			\$33,093
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,668			\$1,668
			CLERICAL SUPPORT	\$207,591			\$207,591
			COUNSELING TIME (REGISTRATION)	\$3,481			\$3,481
			COUNSELORS	\$206,699			\$206,699
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			CUSTODIAL SUPPLIES	\$7,773			\$7,773
			CUSTODIANS	\$262,875			\$262,875
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$1,100			\$1,100
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$10,931			\$10,931
			INSTRUCTIONAL MATERIALS	\$22,835			\$22,835
			LIBRARY AIDES	\$13,510			\$13,510
			MILEAGE & TUITION REIMBURSEMENT	\$200			\$200
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$37,396			\$37,396
			TEACHERS	\$2,716,824			\$2,716,824
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,739			\$2,739
			TEMPORARY PERSONNEL ACCOUNT	\$14,608			\$14,608
				\$3,937,787			\$3,937,787
	<b>GENERAL SCHOOL PROGRAM Total</b>						
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				\$60,633		\$60,633
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$484,809		\$484,809
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$294,836		\$294,836
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,244		\$9,244
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$395,448		\$395,448
	<b>SPECIAL EDUCATION Total</b>				\$1,184,337		\$1,184,337
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$16,014			\$16,014
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,000			\$10,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,959			\$2,959
			CLERICAL SUPPORT	\$67,404			\$67,404
			INSTRUCTIONAL MATERIALS	\$5,682			\$5,682
			NURSES	\$45,363			\$45,363
			TRANSPORTATION	\$7,000			\$7,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,065			\$8,065
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097			\$5,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$6,621			\$6,621
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>			\$470,352			\$470,352
<b>KIM ACADEMY Total</b>				\$4,512,141	\$1,904,093	\$350,746	\$6,766,980
<b>KIM EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$85,386		\$85,386
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$12,203		\$12,203
	<b>AFTERSCHOOL PROGRAMS Total</b>				\$97,589		\$97,589
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			\$45,362			\$45,362
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					\$162,989	\$162,989
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			\$16,784			\$16,784
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$1,508,840			\$1,508,840
	<b>DUAL LANGUAGE PROGRAM Total</b>			\$1,508,840			\$1,508,840



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
KIM EL	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
		EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$35,720			\$35,720
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$91,690</b>			<b>\$91,690</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$13,634		\$13,634
			PARENT INVOLVEMENT		\$13,586		\$13,586
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$156,286		\$156,286
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,127		\$6,127
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$386,001</b>		<b>\$386,001</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED OVERTIME X & Z TIME	\$1,326			\$1,326
			CLERICAL SUPPORT	\$212,612			\$212,612
			CUSTODIAL SUPPLIES	\$4,922			\$4,922
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,917			\$11,917
			INSTRUCTIONAL MATERIALS	\$11,072			\$11,072
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$37,384			\$37,384
			TEACHERS	\$1,633,796			\$1,633,796
			TEMPORARY PERSONNEL ACCOUNT	\$15,422			\$15,422
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,259,507</b>			<b>\$2,259,507</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,864		\$2,864
	<b>INDIRECT COST Total</b>				<b>\$2,864</b>		<b>\$2,864</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,686		\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
	<b>SPECIAL EDUCATION Total</b>				<b>\$672,858</b>		<b>\$672,858</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			ADVISORS/COORDINATORS	\$53,666			\$53,666
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,588			\$4,588
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$55,970			\$55,970
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,008			\$6,008
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$279,783</b>			<b>\$279,783</b>
<b>KIM EL Total</b>				<b>\$4,234,531</b>	<b>\$1,219,945</b>	<b>\$162,989</b>	<b>\$5,617,465</b>
KING FILM/MEDIA MAG	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$449,255	\$449,255
	<b>CAFETERIA Total</b>					<b>\$449,255</b>	<b>\$449,255</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$103,648			\$103,648

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
KING FILM/MEDIA MAG	<b>CAMPUS AIDES Total</b>			<b>\$103,648</b>			<b>\$103,648</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$96,327		\$96,327
			CLERICAL SUPPORT		\$58,340		\$58,340
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$56,968		\$56,968
			NURSES		\$79,384		\$79,384
			PARENT INVOLVEMENT		\$45,317		\$45,317
			PSYCHOLOGISTS		\$23,927		\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,097		\$11,097
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$764,987</b>		<b>\$764,987</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$137,191			\$137,191
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$462,288			\$462,288
			CAMPUS AIDES	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,782			\$1,782
			CLERICAL SUPPORT	\$332,571			\$332,571
			COUNSELING TIME (REGISTRATION)	\$5,836			\$5,836
			COUNSELORS	\$295,867			\$295,867
			CUSTODIAL SUPPLIES	\$13,760			\$13,760
			CUSTODIANS	\$404,039			\$404,039
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$16,609			\$16,609
			INSTRUCTIONAL MATERIALS	\$17,188			\$17,188
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$116,850			\$116,850
			TEACHERS	\$3,513,076			\$3,513,076
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,838			\$5,838
			TEMPORARY PERSONNEL ACCOUNT	\$31,136			\$31,136
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,441,256</b>			<b>\$5,441,256</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,448		\$2,448
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,448</b>		<b>\$2,448</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$116,089			\$116,089
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$16,609			\$16,609
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$132,698</b>			<b>\$132,698</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$800,819		\$800,819
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$60,467		\$60,467
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$453,813		\$453,813
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,053		\$9,053
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$953,704		\$953,704
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,277,856</b>		<b>\$2,277,856</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$34,557			\$34,557
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,191			\$137,191
			CAMPUS AIDES	\$44,194			\$44,194
			CLERICAL SUPPORT	\$6,485			\$6,485
			INSTRUCTIONAL AIDES	\$11,188			\$11,188
			INSTRUCTIONAL MATERIALS	\$10,000			\$10,000
			PARENT INVOLVEMENT	\$1,602			\$1,602
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,480			\$10,480
			TEMPORARY PERSONNEL ACCOUNT	\$24,667			\$24,667

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
KING FILM/MEDIA MAG	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,268			\$10,268	
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929	
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048	
			COUNSELING TIME (REGISTRATION)	\$10,452			\$10,452	
			COUNSELORS	\$113,405			\$113,405	
			TEACHERS	\$35,850			\$35,850	
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$459,316</b>		
<b>KING FILM/MEDIA MAG Total</b>				<b>\$6,169,483</b>	<b>\$3,045,291</b>	<b>\$449,255</b>	<b>\$9,664,029</b>	
KING JR EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>	
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$82,352		\$82,352	
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$82,352</b>		<b>\$82,352</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362	
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447	
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539	
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405	
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,390		\$9,390	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845	
			DIFFERENTIALS/LONGEVITIES		\$744		\$744	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917	
			INSTRUCTIONAL MATERIALS		\$8,362		\$8,362	
			TEACHER ASSISTANTS		\$75,016		\$75,016	
			TEACHERS		\$1,426		\$1,426	
			CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$4,466		\$4,466
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$281,358</b>		<b>\$281,358</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF		\$769			\$769
			CLERICAL SUPPORT		\$143,660			\$143,660
			CUSTODIAL SUPPLIES		\$6,593			\$6,593
			CUSTODIANS		\$170,994			\$170,994
			GENERAL SUPPLIES		\$7,429			\$7,429
		INSTRUCTIONAL MATERIALS		\$6,528			\$6,528	
		NURSES		\$22,681			\$22,681	
		PSYCHOLOGISTS		\$5,982			\$5,982	
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$60,195			\$60,195	
		TEACHERS		\$1,937,671			\$1,937,671	
		TEMPORARY PERSONNEL ACCOUNT		\$9,614			\$9,614	
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,526,553</b>			<b>\$2,526,553</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$2,992		\$2,992	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$2,992</b>		<b>\$2,992</b>	
INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST			\$2,762		\$2,762	
<b>INDIRECT COST Total</b>					<b>\$2,762</b>		<b>\$2,762</b>	
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$3,762			\$3,762	
<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$3,762</b>			<b>\$3,762</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$277,766		\$277,766	
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$54,663		\$54,663	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$114,255		\$114,255	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,869		\$2,869	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$285,820		\$285,820	
<b>SPECIAL EDUCATION Total</b>					<b>\$735,373</b>		<b>\$735,373</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$13,850			\$13,850	
	Targeted Student Population	ADVISORS/COORDINATORS		\$66,621			\$66,621	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>KING JR EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,070			\$2,070
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$1,192			\$1,192
			PSYCHOLOGISTS	\$47,854			\$47,854
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEMPORARY PERSONNEL ACCOUNT	\$10,800			\$10,800
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,794			\$4,794
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$174,314</b>			<b>\$174,314</b>
<b>KING JR EL Total</b>				<b>\$2,930,681</b>	<b>\$1,104,837</b>	<b>\$137,447</b>	<b>\$4,172,965</b>
<b>KING MS ENV STD MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$907			\$907
			GENERAL SUPPLIES	\$8,041			\$8,041
			INSTRUCTIONAL MATERIALS	\$8,700			\$8,700
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,677,923			\$1,677,923
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,752,225</b>			<b>\$1,752,225</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$8,041			\$8,041
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$8,041</b>			<b>\$8,041</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$57,565		\$57,565
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997
	<b>SPECIAL EDUCATION Total</b>				<b>\$60,562</b>		<b>\$60,562</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>KING MS ENV STD MAG Total</b>				<b>\$1,796,116</b>	<b>\$60,562</b>		<b>\$1,856,678</b>
<b>KING MS G/HG/HI ACH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$967			\$967
			GENERAL SUPPLIES	\$8,432			\$8,432
			INSTRUCTIONAL MATERIALS	\$9,252			\$9,252
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,912,060			\$1,912,060
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,990,906</b>			<b>\$1,990,906</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$8,432			\$8,432
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$8,432</b>			<b>\$8,432</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$319</b>		<b>\$319</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>KING MS G/HG/HI ACH Total</b>				<b>\$2,035,188</b>	<b>\$319</b>		<b>\$2,035,507</b>
<b>KING-DREW MED MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$35,934		\$35,934
		Perkins PD-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,171		\$3,171
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		PerkinsIn-Hw Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$25,000		\$25,000
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$68,811</b>		<b>\$68,811</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$247,033	\$247,033
	<b>CAFETERIA Total</b>					<b>\$247,033</b>	<b>\$247,033</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$79,408			\$79,408
	<b>CAMPUS AIDES Total</b>			<b>\$79,408</b>			<b>\$79,408</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$58,948		\$58,948
			COUNSELORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$34,324		\$34,324
			NURSES		\$45,362		\$45,362

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
KING-DREW MED MAG	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$12,326		\$12,326
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$5,665		\$5,665
			TEACHERS		\$437,788		\$437,788
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$15,180		\$15,180
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,083,007</b>		<b>\$1,083,007</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$452,569			\$452,569
			ATHLETICS	\$1,254			\$1,254
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,991			\$2,991
			CLERICAL SUPPORT	\$279,224			\$279,224
			COUNSELING TIME (REGISTRATION)	\$3,793			\$3,793
			COUNSELORS	\$327,741			\$327,741
			CUSTODIAL SUPPLIES	\$12,357			\$12,357
			CUSTODIANS	\$407,980			\$407,980
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$26,809			\$26,809
			INSTRUCTIONAL MATERIALS	\$46,500			\$46,500
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$191,618			\$191,618
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$6,089,961			\$6,089,961
			TEACHERS - ACADEMIC DIFFERENTIALS	\$6,308			\$6,308
			TEACHERS - LIBRARY MEDIA	\$93,057			\$93,057
			TEMPORARY PERSONNEL ACCOUNT	\$25,232			\$25,232
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$8,105,907</b>			<b>\$8,105,907</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$368		\$368
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$368</b>		<b>\$368</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$373,453			\$373,453
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$26,809			\$26,809
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$403,595</b>			<b>\$403,595</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$112,228		\$112,228
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$197,112		\$197,112
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
	<b>SPECIAL EDUCATION Total</b>				<b>\$311,699</b>		<b>\$311,699</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,472			\$26,472
		Targeted Student Population	CUSTODIAL OVERTIME & RELIEF	\$5,000			\$5,000
			INSTRUCTIONAL AIDES	\$44,194			\$44,194
			INSTRUCTIONAL MATERIALS	\$91,542			\$91,542
			NURSES	\$45,362			\$45,362
			PARENT INVOLVEMENT	\$18,489			\$18,489
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
			TEACHERS	\$80,151			\$80,151
			TEMPORARY PERSONNEL ACCOUNT	\$111,000			\$111,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,650			\$10,650
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$117,334			\$117,334
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$8,719			\$8,719
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$697,603</b>			<b>\$697,603</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>KING-DREW MED MAG Total</b>				<b>\$9,286,513</b>	<b>\$1,463,885</b>	<b>\$247,033</b>	<b>\$10,997,431</b>
<b>KINGSLEY EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	21ST CCLC C8A CORE LAB-S	AFTERSCHOOL PROGRAMS		\$50,767		\$50,767
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$70,864		\$70,864
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$121,631</b>		<b>\$121,631</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$1,066,701			\$1,066,701
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,066,701</b>			<b>\$1,066,701</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,000		\$11,000
			CLASSIFIED OVERTIME X & Z TIME		\$2,256		\$2,256
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$88,767		\$88,767
			PARENT INVOLVEMENT		\$7,685		\$7,685
			TEACHER ASSISTANTS		\$114,524		\$114,524
			TEACHERS		\$8,500		\$8,500
			TRANSPORTATION		\$3,700		\$3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,752		\$4,752
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$299,376</b>		<b>\$299,376</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$815			\$815
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$3,927			\$3,927
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,548			\$7,548
			INSTRUCTIONAL MATERIALS	\$6,848			\$6,848
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$36,545			\$36,545
			TEACHERS	\$1,020,112			\$1,020,112
			TEMPORARY PERSONNEL ACCOUNT	\$9,768			\$9,768
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,547,558</b>			<b>\$1,547,558</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,448		\$4,448
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,448</b>		<b>\$4,448</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,376		\$2,376
	<b>INDIRECT COST Total</b>				<b>\$2,376</b>		<b>\$2,376</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$47,796		\$47,796
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,328		\$107,328
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$224,538		\$224,538
	<b>SPECIAL EDUCATION Total</b>				<b>\$601,247</b>		<b>\$601,247</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,000			\$6,000
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CUSTODIAL SUPPLIES	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$42,961			\$42,961
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,000			\$1,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
KINGSLEY EL	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHER ASSISTANTS	\$36,586			\$36,586		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,002			\$5,002		
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020		
			LIBRARY AIDES	\$13,510			\$13,510		
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$175,692</b>			<b>\$175,692</b>	
<b>KINGSLEY EL Total</b>			<b>\$2,840,756</b>	<b>\$1,029,078</b>	<b>\$127,938</b>	<b>\$3,997,772</b>			
KITTRIDGE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651		
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$141,651</b>			<b>\$141,651</b>		
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148		
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$107,869		\$107,869		
	<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$134,017</b>		<b>\$134,017</b>			
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702		
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$180,106	\$180,106		
	<b>CAFETERIA Total</b>					<b>\$180,106</b>	<b>\$180,106</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>		
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098		
			DIFFERENTIALS/LONGEVITIES	\$872			\$872		
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$115,091		\$115,091	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$12,232		\$12,232	
			DIFFERENTIALS/LONGEVITIES			\$1,488		\$1,488	
			INSTRUCTIONAL MATERIALS			\$9,780		\$9,780	
			NURSES			\$45,362		\$45,362	
			PSYCHOLOGISTS			\$47,854		\$47,854	
			TEACHER ASSISTANTS			\$143,782		\$143,782	
			TEACHERS			\$113,405		\$113,405	
PARENT INVOLVEMENT					\$7,887		\$7,887		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$496,881</b>		<b>\$496,881</b>	
GENERAL SCHOOL PROGRAM			General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$164,621			\$164,621
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,667			\$15,667
	CLASSIFIED OVERTIME X & Z TIME			\$1,000			\$1,000		
	CLASSIFIED SUBSTITUTES/RELIEF			\$2,759			\$2,759		
	CLERICAL SUPPORT			\$205,016			\$205,016		
	CUSTODIAL OVERTIME & RELIEF			\$1,000			\$1,000		
	CUSTODIAL SUPPLIES			\$6,125			\$6,125		
	CUSTODIANS			\$171,754			\$171,754		
	GENERAL SUPPLIES			\$2,252			\$2,252		
	INSTRUCTIONAL MATERIALS			\$18,898			\$18,898		
	MILEAGE & TUITION REIMBURSEMENT			\$100			\$100		
	NURSES			\$22,681			\$22,681		
	PARENT INVOLVEMENT			\$7,713			\$7,713		
	PSYCHOLOGISTS			\$5,982			\$5,982		
	SUBSTITUTES - DAY TO DAY AND LONG TERM			\$70,000			\$70,000		
	TEACHER ASSISTANTS			\$37,508			\$37,508		
	TEACHERS			\$3,442,568			\$3,442,568		
TEMPORARY PERSONNEL ACCOUNT		\$15,426			\$15,426				
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,191,070</b>			<b>\$4,191,070</b>			
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL			\$59,688		\$59,688		
		DIFFERENTIALS/LONGEVITIES			\$945		\$945		
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>			
INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST			\$877		\$877		
		INDIRECT COST			\$3,618		\$3,618		
<b>INDIRECT COST Total</b>				<b>\$4,495</b>		<b>\$4,495</b>			
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$489,936		\$489,936		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>KITTRIDGE EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$211,493		\$211,493
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,312		\$6,312
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$296,119		\$296,119
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,003,860</b>		<b>\$1,003,860</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,091			\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$22,110			\$22,110
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$40,266			\$40,266
			TEACHER ASSISTANTS	\$68,766			\$68,766
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,504			\$8,504
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$346,459</b>			<b>\$346,459</b>
<b>KITTRIDGE EL Total</b>				<b>\$4,808,636</b>	<b>\$1,699,886</b>	<b>\$180,106</b>	<b>\$6,688,628</b>
<b>Kittridge EI CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Kittridge EI CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>Knollwood ES SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Knollwood ES SPS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>KNOLLWOOD PREP ACAD</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$73,041			\$73,041
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$226,810			\$226,810
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$299,851</b>			<b>\$299,851</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,118		\$5,118
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL MATERIALS		\$2,456		\$2,456
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,133		\$2,133
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$124,899</b>		<b>\$124,899</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$769			\$769
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$3,930			\$3,930
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,259			\$7,259
			INSTRUCTIONAL AIDES	\$0			\$0
			INSTRUCTIONAL MATERIALS	\$6,480			\$6,480
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,196			\$60,196
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,652,234			\$1,652,234
			TEMPORARY PERSONNEL ACCOUNT	\$9,394			\$9,394
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,185,470</b>			<b>\$2,185,470</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$864		\$864
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$864</b>		<b>\$864</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
KNOLLWOOD PREP ACAD	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$9,379			\$9,379
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$9,379</b>			<b>\$9,379</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$227,781		\$227,781
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$217,298		\$217,298
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$121,544		\$121,544
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$68,188		\$68,188
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$313,428		\$313,428
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,061,263</b>		<b>\$1,061,263</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,091			\$2,091
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$23,219</b>			<b>\$23,219</b>
<b>KNOLLWOOD PREP ACAD Total</b>				<b>\$2,580,065</b>	<b>\$1,187,026</b>	<b>\$127,938</b>	<b>\$3,895,029</b>
KNOX EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$83,556		\$83,556
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$83,556</b>		<b>\$83,556</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$238,606	\$238,606
	<b>CAFETERIA Total</b>					<b>\$238,606</b>	<b>\$238,606</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$230,182		\$230,182
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$4,464		\$4,464
			INSTRUCTIONAL MATERIALS		\$39,306		\$39,306
			PARENT INVOLVEMENT		\$5,627		\$5,627
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			TEACHER ASSISTANTS		\$94,274		\$94,274
			TRANSPORTATION		\$8,916		\$8,916
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,767		\$8,767
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$552,321</b>		<b>\$552,321</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,573			\$1,573
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,988			\$5,988
			CUSTODIANS	\$181,087			\$181,087
			GENERAL SUPPLIES	\$14,331			\$14,331
			INSTRUCTIONAL MATERIALS	\$13,088			\$13,088
			NURSES	\$68,043			\$68,043
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,947			\$67,947
			TEACHERS	\$3,549,302			\$3,549,302
			TEMPORARY PERSONNEL ACCOUNT	\$18,546			\$18,546
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,284,726</b>			<b>\$4,284,726</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,802		\$2,802
	<b>INDIRECT COST Total</b>				<b>\$2,802</b>		<b>\$2,802</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>KNOX EL</b>	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$349,778		\$349,778
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$171,175		\$171,175
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,782		\$4,782
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$339,392		\$339,392
	<b>SPECIAL EDUCATION Total</b>				<b>\$919,790</b>		<b>\$919,790</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$18,480			\$18,480
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,380			\$47,380
			INSTRUCTIONAL MATERIALS	\$38,423			\$38,423
			NURSES	\$45,362			\$45,362
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,358			\$9,358
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$65,766			\$65,766
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			INSTRUCTIONAL MATERIALS	\$2,331			\$2,331
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$362,642</b>			<b>\$362,642</b>
<b>KNOX EL Total</b>				<b>\$4,805,642</b>	<b>\$1,619,102</b>	<b>\$238,606</b>	<b>\$6,663,350</b>
<b>KORENSTEIN EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$74,532		\$74,532
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$74,532</b>		<b>\$74,532</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>COORDINATED EARLY INTERVENING SERVICES</b>	CEIS 15%-IDEA-B K-12 SCH	COORDINATED EARLY INTERVENING SERVICES		\$12,371		\$12,371
	<b>COORDINATED EARLY INTERVENING SERVICES Total</b>				<b>\$12,371</b>		<b>\$12,371</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$19,155		\$19,155
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$6,516		\$6,516
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$1,374		\$1,374
			TEACHER ASSISTANTS		\$131,278		\$131,278
			TEACHERS		\$9,680		\$9,680
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,335		\$5,335
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$336,105</b>		<b>\$336,105</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$150,551			\$150,551
			CLASSIFIED SUBSTITUTES/RELIEF	\$968			\$968
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,333			\$4,333
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,687			\$8,687
			INSTRUCTIONAL MATERIALS	\$8,174			\$8,174
			NURSES	\$22,682			\$22,682
			PSYCHOLOGISTS	\$5,983			\$5,983
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,347,183			\$2,347,183
			TEMPORARY PERSONNEL ACCOUNT	\$11,242			\$11,242
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,922,771</b>			<b>\$2,922,771</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
KORENSTEIN EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,120		\$3,120
			TEACHER ASSISTANTS		\$1,440		\$1,440
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,560</b>		<b>\$4,560</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,500		\$2,500
	<b>INDIRECT COST Total</b>				<b>\$2,500</b>		<b>\$2,500</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$105,747		\$105,747
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$92,151		\$92,151
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$229,304		\$229,304
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,399		\$4,399
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,754		\$101,754
	<b>SPECIAL EDUCATION Total</b>				<b>\$806,670</b>		<b>\$806,670</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,070			\$5,070
			CLASSIFIED OVERTIME X & Z TIME	\$2,580			\$2,580
			CUSTODIAL OVERTIME & RELIEF	\$2,640			\$2,640
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$50,040			\$50,040
			PARENT INVOLVEMENT	\$548			\$548
			PSYCHOLOGISTS	\$23,928			\$23,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$12,190			\$12,190
			TEACHER ASSISTANTS	\$71,440			\$71,440
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,739			\$5,739
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$196,891</b>			<b>\$196,891</b>
<b>KORENSTEIN EL Total</b>				<b>\$3,181,808</b>	<b>\$1,236,738</b>	<b>\$172,498</b>	<b>\$4,591,044</b>
L Marquez HS Campus	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>L Marquez HS Campus Total</b>				<b>\$0</b>			<b>\$0</b>
LA MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$5,000			\$5,000
			GENERAL SUPPLIES	\$27,844			\$27,844
			INSTRUCTIONAL MATERIALS	\$11,785			\$11,785
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$6,691			\$6,691
			TEACHERS	\$1,187,160			\$1,187,160
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,238,480</b>			<b>\$1,238,480</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$68,482			\$68,482
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,185			\$5,185
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$73,667</b>			<b>\$73,667</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CLERICAL SUPPORT	\$42,328			\$42,328
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$3,591			\$3,591
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$36,002</b>			<b>\$36,002</b>
<b>LA MATH/SCI MAG Total</b>				<b>\$1,348,149</b>			<b>\$1,348,149</b>
LA SALLE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$83,269		\$83,269
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$83,269</b>		<b>\$83,269</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LA SALLE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,000		\$6,000
			INSTRUCTIONAL MATERIALS		\$5,281		\$5,281
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$3,649		\$3,649
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$83,947		\$83,947
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,257		\$4,257
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$268,191</b>		<b>\$268,191</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$757			\$757
			CLERICAL SUPPORT	\$146,244			\$146,244
			CUSTODIAL SUPPLIES	\$3,896			\$3,896
			CUSTODIANS	\$151,702			\$151,702
			GENERAL SUPPLIES	\$7,548			\$7,548
			INSTRUCTIONAL MATERIALS	\$6,752			\$6,752
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$57,628			\$57,628
			TEACHERS	\$1,836,300			\$1,836,300
			TEMPORARY PERSONNEL ACCOUNT	\$9,768			\$9,768
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,403,695</b>			<b>\$2,403,695</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,856		\$1,856
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,856</b>		<b>\$1,856</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,793		\$2,793
	<b>INDIRECT COST Total</b>				<b>\$2,793</b>		<b>\$2,793</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$210,378		\$210,378
	<b>SPECIAL EDUCATION Total</b>				<b>\$599,969</b>		<b>\$599,969</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$122,667			\$122,667
			INSTRUCTIONAL MATERIALS	\$6,183			\$6,183
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,277			\$4,277
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$154,255</b>			<b>\$154,255</b>
<b>LA SALLE EL Total</b>				<b>\$2,759,247</b>	<b>\$956,078</b>	<b>\$137,447</b>	<b>\$3,852,772</b>
<b>LA SH Campus</b>	<b>ITINERANT POSITIONS</b>	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>LA SH Campus Total</b>				<b>\$0</b>			<b>\$0</b>
<b>LA Tech Ctr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$526,831	\$526,831
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$165,265	\$165,265
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$1,863,278	\$1,863,278
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$976,596	\$976,596
		Adult Ed-CTE-Temporary Personn	REGIONAL OCCUPATIONAL CENTER			\$120,275	\$120,275
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$2,291,669	\$2,291,669
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$1,500	\$1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$343,419	\$343,419
		Oper Mtl-Adult	ADULT EDUCATION			\$20,140	\$20,140
		Perkins ROCP Sch	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$68,970	\$68,970
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$15,933		\$15,933
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$500	\$500
		TPA-Adult Educ.	ADULT EDUCATION			\$327,421	\$327,421
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$67,711	\$67,711

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LA Tech Ctr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$15,933</b>	<b>\$6,773,575</b>	<b>\$6,789,508</b>
	INDIRECT COST	Perkins ROCP Sch	INDIRECT COST			\$2,393	\$2,393
	<b>INDIRECT COST Total</b>					<b>\$2,393</b>	<b>\$2,393</b>
<b>LA Tech Ctr Total</b>					<b>\$15,933</b>	<b>\$6,775,968</b>	<b>\$6,791,901</b>
<b>LA Tech Ctr AEWC</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$156,066	\$156,066
		TPA-Adult Educ.	ADULT EDUCATION			\$98,587	\$98,587
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$254,653</b>	<b>\$254,653</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$40,706			\$40,706
	<b>COUNSELING SUPPORT Total</b>			<b>\$40,706</b>			<b>\$40,706</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>LA Tech Ctr AEWC Total</b>				<b>\$40,706</b>		<b>\$254,653</b>	<b>\$295,359</b>
<b>LACES MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$24,007		\$24,007
		Perkins PD-CTSO Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,637		\$1,637
		Perkins SP-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$47,010</b>		<b>\$47,010</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$260,083	\$260,083
	<b>CAFETERIA Total</b>					<b>\$260,083</b>	<b>\$260,083</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	<b>CAMPUS AIDES Total</b>			<b>\$47,628</b>			<b>\$47,628</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$30,038		\$30,038
			COUNSELORS		\$113,405		\$113,405
			INSTRUCTIONAL MATERIALS		\$9,117		\$9,117
			LIBRARY AIDES		\$13,510		\$13,510
			NURSES		\$68,043		\$68,043
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,920		\$7,920
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$648,026</b>		<b>\$648,026</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$316,794			\$316,794
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,217			\$3,217
			CLERICAL SUPPORT	\$284,392			\$284,392
			COUNSELING TIME (REGISTRATION)	\$3,949			\$3,949
			COUNSELORS	\$340,242			\$340,242
			CUSTODIAL SUPPLIES	\$12,123			\$12,123
			CUSTODIANS	\$371,819			\$371,819
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$28,135			\$28,135
			INSTRUCTIONAL MATERIALS	\$33,966			\$33,966
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$198,290			\$198,290
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$6,123,135			\$6,123,135
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,888			\$5,888
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LACES MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$26,480			\$26,480
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$8,149,853</b>			<b>\$8,149,853</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$336		\$336
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$336</b>		<b>\$336</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$112,647			\$112,647
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$29,806			\$29,806
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$21,503			\$21,503
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$163,956</b>			<b>\$163,956</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$152,568		\$152,568
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$195,967		\$195,967
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,590		\$4,590
	<b>SPECIAL EDUCATION Total</b>				<b>\$353,125</b>		<b>\$353,125</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$26,705			\$26,705
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHERS	\$107,328			\$107,328
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,149			\$6,149
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$124,944			\$124,944
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$1,241			\$1,241
			TEACHERS	\$71,700			\$71,700
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$359,402</b>		<b>\$359,402</b>	
<b>LACES MAG Total</b>				<b>\$8,753,404</b>	<b>\$1,048,497</b>	<b>\$260,083</b>	<b>\$10,061,984</b>
LAFAYETTE PARK PC	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,154		\$1,154
			INSTRUCTIONAL MATERIALS		\$1,234		\$1,234
			PARENT INVOLVEMENT		\$8,333		\$8,333
			TEACHER ASSISTANTS		\$46,884		\$46,884
			TEACHERS		\$2,295		\$2,295
			TRANSPORTATION		\$1,480		\$1,480
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$990		\$990
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$62,370</b>		<b>\$62,370</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CLASSIFIED SUBSTITUTES/RELIEF	\$187			\$187
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$2,642			\$2,642
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$1,734			\$1,734
			INSTRUCTIONAL MATERIALS	\$1,632			\$1,632
		NURSES	\$22,681			\$22,681	
		PSYCHOLOGISTS	\$5,982			\$5,982	
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705	
		TEACHERS	\$584,176			\$584,176	
		TEMPORARY PERSONNEL ACCOUNT	\$2,244			\$2,244	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,058,850</b>			<b>\$1,058,850</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,520		\$1,520	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,520</b>		<b>\$1,520</b>	
SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$211,144		\$211,144	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,232		\$2,232	
<b>SPECIAL EDUCATION Total</b>				<b>\$432,028</b>		<b>\$432,028</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LAFAYETTE PARK PC	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$4,924			\$4,924
			PARENT INVOLVEMENT	\$500			\$500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,186			\$3,186
			TEACHER ASSISTANTS	\$31,256			\$31,256
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,417			\$1,417
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$62,411</b>			<b>\$62,411</b>
<b>LAFAYETTE PARK PC Total</b>				<b>\$1,172,066</b>	<b>\$495,918</b>	<b>\$92,887</b>	<b>\$1,760,871</b>
LAKE ST PRIMARY	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$100,495	\$100,495
	<b>CAFETERIA Total</b>					<b>\$100,495</b>	<b>\$100,495</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$6,384		\$6,384
			TEACHER ASSISTANTS		\$56,262		\$56,262
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,925		\$1,925
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$121,275</b>		<b>\$121,275</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$385			\$385
			CLERICAL SUPPORT	\$136,283			\$136,283
			CUSTODIAL SUPPLIES	\$102			\$102
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$740			\$740
			INSTRUCTIONAL MATERIALS	\$7,350			\$7,350
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,898			\$5,898
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS	\$953,674			\$953,674
			TEMPORARY PERSONNEL ACCOUNT	\$4,840			\$4,840
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,451,184</b>			<b>\$1,451,184</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,488		\$1,488
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,488</b>		<b>\$1,488</b>
	SPECIAL EDUCATION	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$437,304		\$437,304
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$398,708		\$398,708
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,805		\$2,805
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$97,948		\$97,948
	<b>SPECIAL EDUCATION Total</b>				<b>\$991,428</b>		<b>\$991,428</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,465			\$67,465
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$2,102			\$2,102
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,125			\$2,125
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$82,903</b>			<b>\$82,903</b>
<b>LAKE ST PRIMARY Total</b>				<b>\$1,708,683</b>	<b>\$1,114,191</b>	<b>\$100,495</b>	<b>\$2,923,369</b>
LANAI EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LANAI EL</b>	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,057			\$1,057
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,246			\$4,246
			CUSTODIANS	\$141,609			\$141,609
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$2,220			\$2,220
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$1,191			\$1,191
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,305,385			\$2,305,385
			TEMPORARY PERSONNEL ACCOUNT	\$12,078			\$12,078
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,886,955</b>			<b>\$2,886,955</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	Friends of Lanai Booster (FOLB	CLASSIFIED OVERTIME X & Z TIME		\$36,218		\$36,218
			INSTRUCTIONAL MATERIALS		\$6,310		\$6,310
			TEACHER ASSISTANTS		\$250,040		\$250,040
			TEACHERS		\$20,112		\$20,112
		T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$416		\$416
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$313,096</b>		<b>\$313,096</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$100,611		\$100,611
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$109,447		\$109,447
	<b>SPECIAL EDUCATION Total</b>				<b>\$537,517</b>		<b>\$537,517</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$680			\$680
			DIFFERENTIALS/LONGEVITIES	\$1,452			\$1,452
			INSTRUCTIONAL MATERIALS	\$927			\$927
			TEACHERS	\$3,541			\$3,541
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$326			\$326
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$28,154</b>			<b>\$28,154</b>
<b>LANAI EL Total</b>				<b>\$2,994,732</b>	<b>\$850,613</b>	<b>\$92,887</b>	<b>\$3,938,232</b>
<b>LANE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,240		\$12,240
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LANE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$21,501		\$21,501
			PARENT INVOLVEMENT		\$8,218		\$8,218
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			TEACHER ASSISTANTS		\$78,563		\$78,563
			TEACHERS		\$6,412		\$6,412
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,344		\$3,344
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$210,672</b>		<b>\$210,672</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$661			\$661
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,539			\$3,539
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$6,443			\$6,443
			INSTRUCTIONAL MATERIALS	\$5,536			\$5,536
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,586,645			\$1,586,645
			TEMPORARY PERSONNEL ACCOUNT	\$8,338			\$8,338
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,126,083</b>			<b>\$2,126,083</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$976		\$976
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$976</b>		<b>\$976</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$532,818		\$532,818
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$597,845		\$597,845
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$121,544		\$121,544
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,399		\$4,399
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$297,622		\$297,622
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$65,858			\$65,858
	<b>SPECIAL EDUCATION Total</b>			<b>\$65,858</b>	<b>\$1,728,748</b>		<b>\$1,794,606</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$60,063			\$60,063
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$2,382			\$2,382
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,887			\$14,887
			TEACHER ASSISTANTS	\$19,066			\$19,066
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,681			\$2,681
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$110,446</b>			<b>\$110,446</b>
<b>LANE EL Total</b>				<b>\$2,504,152</b>	<b>\$1,940,396</b>	<b>\$92,887</b>	<b>\$4,537,435</b>
LANGDON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,215		\$73,215
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$92,338</b>		<b>\$92,338</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$236,116	\$236,116
	<b>CAFETERIA Total</b>					<b>\$236,116</b>	<b>\$236,116</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LANGDON EL	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,209		\$1,209
			CLERICAL SUPPORT		\$27,875		\$27,875
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$7,262		\$7,262
			NURSES		\$34,021		\$34,021
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,962		\$5,962
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$375,606</b>		<b>\$375,606</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,925			\$1,925
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,630			\$4,630
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,418			\$9,418
			INSTRUCTIONAL MATERIALS	\$5,427			\$5,427
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,410,059			\$2,410,059
			TEMPORARY PERSONNEL ACCOUNT	\$9,771			\$9,771
			TRANSPORTATION	\$4,440			\$4,440
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,001,058</b>			<b>\$3,001,058</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,455		\$2,455
	<b>INDIRECT COST Total</b>				<b>\$3,096</b>		<b>\$3,096</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	TEACHER ASSISTANTS		\$0		\$0
			TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$285,732		\$285,732
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$493,891		\$493,891
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$386,125		\$386,125
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$171,830		\$171,830
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,523		\$7,523
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$209,639		\$209,639
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,554,740</b>		<b>\$1,554,740</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$62,739			\$62,739
			CLERICAL SUPPORT	\$30,841			\$30,841
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$7,146			\$7,146
			NURSES	\$34,021			\$34,021
			PSYCHOLOGISTS	\$11,964			\$11,964
			TEACHER ASSISTANTS	\$53,580			\$53,580
			TEMPORARY PERSONNEL ACCOUNT	\$8,557			\$8,557
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,115			\$7,115
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LANGDON EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$236,170			\$236,170
<b>LANGDON EL Total</b>				<b>\$3,554,315</b>	<b>\$2,086,413</b>	<b>\$236,116</b>	<b>\$5,876,844</b>
LANKERSHIM EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	4 YEAR OLD TK PROGRAM Total			\$121,291			\$121,291
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$15,611		\$15,611
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$96,675		\$96,675
	AFTERSCHOOL PROGRAMS Total				\$112,286		\$112,286
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	ARTS PROGRAM Total			\$34,021			\$34,021
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	CAFETERIA Total					\$137,447	\$137,447
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	DONATIONS Total			\$0			\$0
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,294		\$2,294
			INSTRUCTIONAL MATERIALS		\$7,839		\$7,839
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$121,903		\$121,903
			TEACHERS		\$116,159		\$116,159
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,026		\$4,026
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$253,638		\$253,638
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			ADVISORS/COORDINATORS	\$6,996			\$6,996
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,800			\$4,800
			CLASSIFIED OVERTIME X & Z TIME	\$198			\$198
			CLASSIFIED SUBSTITUTES/RELIEF	\$803			\$803
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL OVERTIME & RELIEF	\$198			\$198
			CUSTODIAL SUPPLIES	\$1,157			\$1,157
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$1,588			\$1,588
			GENERAL SUPPLIES	\$75			\$75
			INSTRUCTIONAL MATERIALS	\$2,921			\$2,921
			MILEAGE & TUITION REIMBURSEMENT	\$50			\$50
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,978,836			\$1,978,836
			TEMPORARY PERSONNEL ACCOUNT	\$9,416			\$9,416
	GENERAL SCHOOL PROGRAM Total			\$2,540,668			\$2,540,668
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,912		\$2,912
	GRANTS - SITE DETERMINED NEEDS Total				\$2,912		\$2,912
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$524		\$524
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,242		\$3,242
	INDIRECT COST Total				\$3,766		\$3,766
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS Total			\$28,818			\$28,818
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$36,614			\$36,614
	REASONABLE ACCOMMODATIONS Total			\$36,614			\$36,614
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$321,111		\$321,111
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$406,082		\$406,082
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$191,649		\$191,649

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
LANKERSHIM EL	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,738		\$5,738	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$79,358		\$79,358	
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,331,916</b>		<b>\$1,331,916</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS		\$109,548			\$109,548
			INSTRUCTIONAL MATERIALS		\$802			\$802
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$3,940			\$3,940
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME		\$2,020			\$2,020
			LIBRARY AIDES		\$13,510			\$13,510
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$135,418</b>		<b>\$135,418</b>
	<b>LANKERSHIM EL Total</b>				<b>\$2,913,614</b>	<b>\$1,704,518</b>	<b>\$137,447</b>	<b>\$4,755,579</b>
	LANTERMAN HS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$144,354	\$144,354
		<b>CAFETERIA Total</b>					<b>\$144,354</b>	<b>\$144,354</b>
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		Suppl Tchr Assign-Academic	TEACHERS - ACADEMIC DIFFERENTIALS	\$484			\$484	
<b>CERTIFICATED SUPPLEMENTAL TIME (X Z &amp; PROF DEVELOPMENT) Total</b>				<b>\$484</b>		<b>\$484</b>		
COUNSELING SUPPORT		6-12 Counselors-Sal	COUNSELORS	\$0			\$0	
<b>COUNSELING SUPPORT Total</b>				<b>\$0</b>		<b>\$0</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$11,845		\$11,845
			DIFFERENTIALS/LONGEVITIES			\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS			\$4,885		\$4,885
			PARENT INVOLVEMENT			\$10,000		\$10,000
			PSYCHOLOGISTS			\$35,890		\$35,890
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,034		\$1,034
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$65,142</b>	<b>\$65,142</b>		
GENERAL SCHOOL PROGRAM		School Community Budget-Reg Sc	INSTRUCTIONAL MATERIALS		\$31,430			\$31,430
			TEACHERS		\$5,000			\$5,000
			TEMPORARY PERSONNEL ACCOUNT		\$1,000			\$1,000
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$37,430</b>		<b>\$37,430</b>
GRANTS - SITE DETERMINED NEEDS		T3A-LEP-Limited Eng Profncncy	TEACHERS		\$1,648		\$1,648	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$1,648</b>	<b>\$1,648</b>		
PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36		
<b>PARENT INVOLVEMENT Total</b>					<b>\$36</b>	<b>\$36</b>		
SPECIAL EDUCATION	SDN-Competency Instruction-SE	SPED-IMA-EQUIP-MATERIAL			\$765		\$765	
	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CAMPUS AIDES			\$44,194		\$44,194	
		SPED-CLERICAL SUPPORT-SPED CENTERS			\$207,525		\$207,525	
		SPED-COUNSELING TIME (REGISTRATION)			\$780		\$780	
	SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS			\$157,124		\$157,124	
	SpEd-Assistants	SPED-ASSISTANTS			\$645,664		\$645,664	
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$1,594,926		\$1,594,926	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$7,842		\$7,842	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,587,538		\$1,587,538	
	Support to Sp Ed School	CUSTODIAL SUPPLIES		\$3,101			\$3,101	
		CUSTODIANS		\$314,347			\$314,347	
			SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		-\$9,917		-\$9,917	
	TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$10,902		\$10,902		
	TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,635		\$1,635		
	TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$224		\$224		
<b>SPECIAL EDUCATION Total</b>				<b>\$307,531</b>	<b>\$4,259,119</b>		<b>\$4,566,650</b>	
TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,455			\$5,455	
		DIFFERENTIALS/LONGEVITIES		\$1,488			\$1,488	
		INSTRUCTIONAL MATERIALS		\$11,907			\$11,907	
		PARENT INVOLVEMENT		\$10,000			\$10,000	
		TEMPORARY PERSONNEL ACCOUNT		\$10,000			\$10,000	
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$1,158		\$1,158	
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,000		\$3,000	
			CLASSIFIED OVERTIME X & Z TIME		\$5,000		\$5,000	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LANTERMAN HS	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CUSTODIAL OVERTIME & RELIEF	\$1,552			\$1,552
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$49,560</b>			<b>\$49,560</b>
<b>LANTERMAN HS Total</b>				<b>\$395,005</b>	<b>\$4,325,945</b>	<b>\$144,354</b>	<b>\$4,865,304</b>
LASSEN EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,122		\$84,122
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,122</b>		<b>\$84,122</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$180,106	\$180,106
	<b>CAFETERIA Total</b>					<b>\$180,106</b>	<b>\$180,106</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,000		\$1,000
			COACHES INSTRUCTIONAL		\$56,704		\$56,704
			DIFFERENTIALS/LONGEVITIES		\$1,490		\$1,490
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$5,658		\$5,658
			NURSES		\$33,622		\$33,622
			PSYCHOLOGISTS		\$35,890		\$35,890
			TEACHER ASSISTANTS		\$87,518		\$87,518
			TEACHERS		\$1,716		\$1,716
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,521		\$4,521
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$284,823</b>		<b>\$284,823</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$868			\$868
			CLERICAL SUPPORT	\$125,011			\$125,011
			CUSTODIAL SUPPLIES	\$4,466			\$4,466
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,483			\$8,483
			INSTRUCTIONAL MATERIALS	\$7,296			\$7,296
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,049,269			\$2,049,269
			TEMPORARY PERSONNEL ACCOUNT	\$10,978			\$10,978
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,604,704</b>			<b>\$2,604,704</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$3,488		\$3,488
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,488</b>		<b>\$3,488</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,821		\$2,821
	<b>INDIRECT COST Total</b>				<b>\$2,821</b>		<b>\$2,821</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$388,419		\$388,419
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$321,111		\$321,111
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$273,315		\$273,315
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$216,775		\$216,775
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,120		\$6,120
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$535,959		\$535,959
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,858,239</b>		<b>\$1,858,239</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$56,928			\$56,928
			COACHES INSTRUCTIONAL	\$56,704			\$56,704
			DIFFERENTIALS/LONGEVITIES	\$1,490			\$1,490
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$17,098			-\$17,098
			INSTRUCTIONAL MATERIALS	\$23,740			\$23,740
			TEACHER ASSISTANTS	\$12,504			\$12,504

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LASSEN EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,564			\$4,564
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$159,960</b>			<b>\$159,960</b>
<b>LASSEN EL Total</b>				<b>\$2,826,810</b>	<b>\$2,233,493</b>	<b>\$180,106</b>	<b>\$5,240,409</b>
Lassen State PreSch	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$282,892	\$282,892
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$282,892</b>	<b>\$282,892</b>
<b>Lassen State PreSch Total</b>						<b>\$282,892</b>	<b>\$282,892</b>
LATONA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$64,570		\$64,570
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$83,693</b>		<b>\$83,693</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,000		\$7,000
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$4,915		\$4,915
			PARENT INVOLVEMENT		\$4,240		\$4,240
			TEACHER ASSISTANTS		\$31,609		\$31,609
			TEACHERS		\$4,590		\$4,590
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$1,771		\$1,771
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$111,573</b>		<b>\$111,573</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$305			\$305
			CLERICAL SUPPORT	\$124,317			\$124,317
			CUSTODIAL SUPPLIES	\$2,901			\$2,901
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,025			\$3,025
			INSTRUCTIONAL MATERIALS	\$2,624			\$2,624
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$817,994			\$817,994
			TEMPORARY PERSONNEL ACCOUNT	\$3,608			\$3,608
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,300,991</b>			<b>\$1,300,991</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	TEACHERS		\$912		\$912
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$912</b>		<b>\$912</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,165		\$2,165
	<b>INDIRECT COST Total</b>				<b>\$2,806</b>		<b>\$2,806</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$15,996		\$15,996
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$68,188		\$68,188
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,275		\$1,275
	<b>SPECIAL EDUCATION Total</b>				<b>\$85,459</b>		<b>\$85,459</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$59,959			\$59,959
			DIFFERENTIALS/LONGEVITIES	\$670			\$670
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,926			-\$8,926

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LATONA EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$4,235			\$4,235
			PARENT INVOLVEMENT	\$912			\$912
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,720			\$1,720
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$79,854</b>			<b>\$79,854</b>
<b>LATONA EL Total</b>				<b>\$1,573,769</b>	<b>\$284,443</b>	<b>\$92,887</b>	<b>\$1,951,099</b>
<b>Laurel EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,112,269	\$1,112,269
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,181,904</b>	<b>\$1,181,904</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$113,851		\$113,851
			SPED-SCHOOL ALLOC-COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$168,769</b>		<b>\$168,769</b>
<b>Laurel EEC Total</b>					<b>\$168,769</b>	<b>\$1,181,904</b>	<b>\$1,350,673</b>
<b>LAUREL EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,523		\$1,523
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$12,880		\$12,880
			NURSES		\$11,341		\$11,341
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$46,887		\$46,887
			TEACHERS		\$4,588		\$4,588
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,365		\$2,365
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$206,594</b>		<b>\$206,594</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$529			\$529
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELING TIME (REGISTRATION)	\$728			\$728
			COUNSELORS	\$68,188			\$68,188
			CUSTODIAL SUPPLIES	\$3,307			\$3,307
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,134			\$5,134
			INSTRUCTIONAL MATERIALS	\$7,339			\$7,339
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,183,550			\$1,183,550
			TEACHERS - ACADEMIC DIFFERENTIALS	\$390			\$390
			TEMPORARY PERSONNEL ACCOUNT	\$6,182			\$6,182
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,797,189</b>			<b>\$1,797,189</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,168		\$1,168
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,168</b>		<b>\$1,168</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$503,941		\$503,941
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LAUREL EL	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$442,345		\$442,345
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,121,506</b>		<b>\$1,121,506</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$63,583			\$63,583
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$784			\$784
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,114			\$2,114
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$40,371			\$40,371
			COUNSELING TIME (REGISTRATION)	\$1,843			\$1,843
			INSTRUCTIONAL MATERIALS	\$1,948			\$1,948
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$119,834</b>			<b>\$119,834</b>
<b>LAUREL EL Total</b>				<b>\$1,956,488</b>	<b>\$1,329,268</b>	<b>\$137,447</b>	<b>\$3,423,203</b>
LAUSD/USC CA ENG MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,317			\$1,317
			GENERAL SUPPLIES	\$20,515			\$20,515
			INSTRUCTIONAL MATERIALS	\$5,000			\$5,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,581,692			\$2,581,692
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,697,047</b>			<b>\$2,697,047</b>
	GRANTS - SITE DETERMINED NEEDS	Magnet Schools Assistance Prog	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$35,967		\$35,967
			ADVISORS/COORDINATORS		\$28,354		\$28,354
			CLERICAL SUPPORT		\$17,871		\$17,871
			INSTRUCTIONAL MATERIALS		-\$399		-\$399
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$81,793</b>		<b>\$81,793</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,940			\$72,940
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$11,577			\$11,577
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$84,517</b>			<b>\$84,517</b>
	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
	<b>SPECIAL EDUCATION Total</b>				<b>\$105,642</b>		<b>\$105,642</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$71,700			\$71,700
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$71,700</b>			<b>\$71,700</b>
<b>LAUSD/USC CA ENG MAG Total</b>				<b>\$2,853,264</b>	<b>\$187,435</b>		<b>\$3,040,699</b>
LAWRENCE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$422,292	\$422,292
	<b>CAFETERIA Total</b>					<b>\$422,292</b>	<b>\$422,292</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,475			\$42,475
	<b>CAMPUS AIDES Total</b>			<b>\$42,475</b>			<b>\$42,475</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$19,764		\$19,764
			CLASSIFIED OVERTIME X & Z TIME		\$1,000		\$1,000
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$8,807		-\$8,807
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$36,874		\$36,874
			LIBRARY AIDES		\$13,510		\$13,510
			MILEAGE & TUITION REIMBURSEMENT		\$100		\$100
			NURSES		\$68,044		\$68,044
			PARENT INVOLVEMENT		\$4,525		\$4,525
			TEACHER ASSISTANTS		\$57,266		\$57,266
			TEACHERS		\$64,330		\$64,330
			TEMPORARY PERSONNEL ACCOUNT		\$1,000		\$1,000
			TRANSPORTATION		\$3,000		\$3,000
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$7,668		\$7,668



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LAWRENCE MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$564,200</b>		<b>\$564,200</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$320,104			\$320,104
			ADVISORS/COORDINATORS	\$8,186			\$8,186
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,841			\$1,841
			CLERICAL SUPPORT	\$279,224			\$279,224
			COUNSELING TIME (REGISTRATION)	\$4,718			\$4,718
			COUNSELORS	\$236,397			\$236,397
			CUSTODIAL SUPPLIES	\$11,390			\$11,390
			CUSTODIANS	\$362,946			\$362,946
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$1,190			-\$1,190
			FINANCIAL MANAGERS	\$36,979			\$36,979
			GENERAL SUPPLIES	\$19,686			\$19,686
			INSTRUCTIONAL MATERIALS	\$21,408			\$21,408
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$113,309			\$113,309
			TEACHERS	\$3,667,544			\$3,667,544
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,206			\$4,206
			TEMPORARY PERSONNEL ACCOUNT	\$6,092			\$6,092
			TRANSPORTATION	\$5,000			\$5,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,274,699</b>			<b>\$5,274,699</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS		\$2,112		\$2,112
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,112</b>		<b>\$2,112</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$529,026		\$529,026
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$168,975		\$168,975
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$463,583		\$463,583
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,220		\$11,220
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$656,638		\$656,638
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,829,442</b>		<b>\$1,829,442</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$14,162			\$14,162
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,919			\$5,919
			INSTRUCTIONAL MATERIALS	\$5,918			\$5,918
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,250			\$7,250
		TSP-Per Pupil School Allocatio	ADVISORS/COORDINATORS	\$60,006			\$60,006
			COUNSELING TIME (REGISTRATION)	\$209			\$209
			COUNSELORS	\$113,405			\$113,405
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,728			-\$8,728
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$342,004</b>			<b>\$342,004</b>
<b>LAWRENCE MS Total</b>				<b>\$5,659,178</b>	<b>\$2,395,754</b>	<b>\$422,292</b>	<b>\$8,477,224</b>
LAWRENCE MS G/HG/HA	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$770			\$770
			GENERAL SUPPLIES	\$6,715			\$6,715
			INSTRUCTIONAL MATERIALS	\$7,344			\$7,344
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,423,892			\$1,423,892
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,484,753</b>			<b>\$1,484,753</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$124,060			\$124,060
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,715			\$6,715
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$130,775</b>			<b>\$130,775</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$56,292		\$56,292
	<b>SPECIAL EDUCATION Total</b>				<b>\$56,292</b>		<b>\$56,292</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LAWRENCE MS G/HG/HA	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
LAWRENCE MS G/HG/HA Total				\$1,651,378	\$56,292		\$1,707,670
LAWSON ACAD A/M/S	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$77,353		\$77,353
	AFTERSCHOOL PROGRAMS Total				\$77,353		\$77,353
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$223,965	\$223,965
	CAFETERIA Total					\$223,965	\$223,965
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,500		\$12,500
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$2,531		\$2,531
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,907		-\$9,907
			INSTRUCTIONAL MATERIALS		\$50,343		\$50,343
			NURSES		\$22,681		\$22,681
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TRANSPORTATION		\$11,400		\$11,400
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,940		\$5,940
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$374,220		\$374,220
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,215			\$1,215
			CLERICAL SUPPORT	\$140,580			\$140,580
			CUSTODIAL SUPPLIES	\$4,603			\$4,603
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,118			\$11,118
			INSTRUCTIONAL MATERIALS	\$10,176			\$10,176
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,599,031			\$2,599,031
			TEMPORARY PERSONNEL ACCOUNT	\$14,388			\$14,388
	GENERAL SCHOOL PROGRAM Total			\$3,219,989			\$3,219,989
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,000		\$2,000
			INSTRUCTIONAL MATERIALS		\$1,448		\$1,448
			TEACHER ASSISTANTS		\$1,000		\$1,000
	GRANTS - SITE DETERMINED NEEDS Total				\$4,448		\$4,448
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,594		\$2,594
	INDIRECT COST Total				\$2,594		\$2,594
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$280,332		\$280,332
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$60,467		\$60,467
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$175,941		\$175,941
	SPECIAL EDUCATION Total				\$636,951		\$636,951
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$28,096			\$28,096
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			CUSTODIAL OVERTIME & RELIEF	\$3,621			\$3,621
			DIFFERENTIALS/LONGEVITIES	\$744			\$744

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LAWSON ACAD A/M/S</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,907			-\$9,907
			INSTRUCTIONAL MATERIALS	\$53,502			\$53,502
			TEACHER ASSISTANTS	\$37,508			\$37,508
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,621			\$6,621
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CLASSIFIED OVERTIME X & Z TIME	\$1,279			\$1,279
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$279,098</b>			<b>\$279,098</b>
<b>LAWSON ACAD A/M/S Total</b>				<b>\$3,593,798</b>	<b>\$1,095,566</b>	<b>\$223,965</b>	<b>\$4,913,329</b>
<b>LE CONTE CES CA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$426			\$426
			GENERAL SUPPLIES	\$3,808			\$3,808
			INSTRUCTIONAL MATERIALS	\$4,052			\$4,052
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$881,006			\$881,006
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$917,619</b>			<b>\$917,619</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$53,706			\$53,706
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,808			\$3,808
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$57,514</b>			<b>\$57,514</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>LE CONTE CES CA MAG Total</b>				<b>\$1,010,983</b>			<b>\$1,010,983</b>
<b>Le Conte HEAT Magnet</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$433			\$433
			GENERAL SUPPLIES	\$3,927			\$3,927
			INSTRUCTIONAL MATERIALS	\$4,244			\$4,244
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$902,049			\$902,049
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$938,980</b>			<b>\$938,980</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$73,315			\$73,315
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,927			\$3,927
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$77,242</b>			<b>\$77,242</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>Le Conte HEAT Magnet Total</b>				<b>\$1,052,072</b>			<b>\$1,052,072</b>
<b>LE CONTE MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$269,592	\$269,592
	<b>CAFETERIA Total</b>					<b>\$269,592</b>	<b>\$269,592</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$228,496		\$228,496
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			DIFFERENTIALS/LONGEVITIES		\$3,720		\$3,720
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$36,408		\$36,408
			NURSES		\$90,724		\$90,724
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,965		\$8,965
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$622,394</b>		<b>\$622,394</b>
	<b>FILMING</b>	SDEP-Proceeds Film/Photo Renta	FILMING	\$0			\$0

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LE CONTE MS</b>	<b>FILMING Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$315,580			\$315,580
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,500			\$1,500
			CLERICAL SUPPORT	\$214,404			\$214,404
			COUNSELING TIME (REGISTRATION)	\$4,010			\$4,010
			COUNSELORS	\$237,135			\$237,135
			CUSTODIAL SUPPLIES	\$10,369			\$10,369
			CUSTODIANS	\$333,561			\$333,561
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$7,089			\$7,089
			INSTRUCTIONAL MATERIALS	\$7,056			\$7,056
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$21,534			\$21,534
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,347,891			\$1,347,891
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,616			\$2,616
			TEMPORARY PERSONNEL ACCOUNT	\$1,175			\$1,175
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,612,724</b>			<b>\$2,612,724</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$435,950		\$435,950
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$172,039		\$172,039
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$208,914		\$208,914
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,670		\$8,670
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$671,104		\$671,104
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,496,677</b>		<b>\$1,496,677</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$51,210			\$51,210
			ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$25,775			\$25,775
			CLASSIFIED OVERTIME X & Z TIME	\$7,500			\$7,500
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$72,003			\$72,003
			PARENT INVOLVEMENT	\$29,625			\$29,625
			TEACHERS	\$10,000			\$10,000
			TRANSPORTATION	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,447			\$7,447
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097			\$5,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$7,069			\$7,069
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$571,959</b>			<b>\$571,959</b>
<b>LE CONTE MS Total</b>				<b>\$3,356,022</b>	<b>\$2,179,704</b>	<b>\$269,592</b>	<b>\$5,805,318</b>
<b>LEAPWOOD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LEAPWOOD EL</b>	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,764		\$13,764
			INSTRUCTIONAL MATERIALS		\$13,374		\$13,374
			PARENT INVOLVEMENT		\$13,334		\$13,334
			TEACHER ASSISTANTS		\$37,516		\$37,516
			TEACHERS		\$18,360		\$18,360
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,674		\$1,674
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$98,022</b>		<b>\$98,022</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$473			\$473
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,292			\$3,292
			CUSTODIANS	\$141,609			\$141,609
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$4,896			\$4,896
			INSTRUCTIONAL MATERIALS	\$3,904			\$3,904
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$20,799			\$20,799
			TEACHERS	\$1,071,417			\$1,071,417
			TEMPORARY PERSONNEL ACCOUNT	\$6,336			\$6,336
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,595,985</b>			<b>\$1,595,985</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$320		\$320
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$320</b>		<b>\$320</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$433,725		\$433,725
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$68,188		\$68,188
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$443,025		\$443,025
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,057,643</b>		<b>\$1,057,643</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,264			\$15,264
			INSTRUCTIONAL MATERIALS	\$10,386			\$10,386
			PARENT INVOLVEMENT	\$500			\$500
			TEMPORARY PERSONNEL ACCOUNT	\$9,100			\$9,100
			TRANSPORTATION	\$3,400			\$3,400
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,805			\$1,805
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$61,683</b>			<b>\$61,683</b>
<b>LEAPWOOD EL Total</b>				<b>\$1,847,624</b>	<b>\$1,155,985</b>	<b>\$127,938</b>	<b>\$3,131,547</b>
<b>LEE MED HLTH MAG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,457		\$11,457
			INSTRUCTIONAL MATERIALS		\$14,491		\$14,491

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LEE MED HLTH MAG	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	NURSES		\$68,045		\$68,045
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$112,080		\$112,080
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,566		\$5,566
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$350,658</b>		<b>\$350,658</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,092			\$1,092
			CLERICAL SUPPORT	\$137,603			\$137,603
			CUSTODIAL SUPPLIES	\$4,318			\$4,318
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,826			\$9,826
			INSTRUCTIONAL MATERIALS	\$9,056			\$9,056
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$2,294,708			\$2,294,708
			TEMPORARY PERSONNEL ACCOUNT	\$12,716			\$12,716
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,877,195</b>			<b>\$2,877,195</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,064		\$3,064
			TEACHER ASSISTANTS		\$328		\$328
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,392</b>		<b>\$3,392</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$122,672			\$122,672
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$9,826			\$9,826
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$132,498</b>			<b>\$132,498</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$84,347		\$84,347
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,423		\$2,423
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$82,202		\$82,202
	<b>SPECIAL EDUCATION Total</b>				<b>\$278,298</b>		<b>\$278,298</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$103,997			\$103,997
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,360			\$4,360
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$32,180			\$32,180
			PARENT INVOLVEMENT	\$6,884			\$6,884
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,541			\$3,541
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,311			\$5,311
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$181,889</b>			<b>\$181,889</b>
<b>LEE MED HLTH MAG Total</b>				<b>\$3,253,728</b>	<b>\$632,348</b>	<b>\$162,989</b>	<b>\$4,049,065</b>
Legacy SH Cmplx Cmp	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Legacy SH Cmplx Cmp Total</b>				<b>\$0</b>			<b>\$0</b>
<b>LEGACY SH STEAM</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$61,342		\$61,342
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$7,012		\$7,012
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins SP-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,600		\$2,600
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$93,154</b>		<b>\$93,154</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$365,367	\$365,367
	<b>CAFETERIA Total</b>					<b>\$365,367</b>	<b>\$365,367</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$23,119			\$23,119
	<b>CAMPUS AIDES Total</b>			<b>\$23,119</b>			<b>\$23,119</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LEGACY SH STEAM</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$32,401		\$32,401
			COUNSELING ASSISTANT		\$17,938		\$17,938
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL AIDES		\$22,376		\$22,376
			INSTRUCTIONAL MATERIALS		\$30,099		\$30,099
			PARENT INVOLVEMENT		\$53,486		\$53,486
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$9,180		\$9,180
			TRANSPORTATION		\$4,540		\$4,540
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,214		\$5,214
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$370,283</b>		<b>\$370,283</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$339			\$339
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,029			\$1,029
			CLERICAL SUPPORT	\$125,320			\$125,320
			COUNSELING TIME (REGISTRATION)	\$5,660			\$5,660
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$3,807			\$3,807
			CUSTODIANS	\$107,615			\$107,615
			FINANCIAL MANAGERS	\$29,244			\$29,244
			GENERAL SUPPLIES	\$9,791			\$9,791
			INSTRUCTIONAL MATERIALS	\$11,902			\$11,902
			NURSES	\$10,034			\$10,034
			PSYCHOLOGISTS	\$3,528			\$3,528
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,027			\$1,027
			TEACHERS	\$1,855,049			\$1,855,049
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,180			\$2,180
			TEACHERS - LIBRARY MEDIA	\$32,887			\$32,887
			TEMPORARY PERSONNEL ACCOUNT	\$8,720			\$8,720
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,542,845</b>			<b>\$2,542,845</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$469		\$469
			TEACHERS		\$459		\$459
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$928</b>		<b>\$928</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$79,984		\$79,984
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$95,985		\$95,985
	<b>SPECIAL EDUCATION Total</b>				<b>\$288,610</b>		<b>\$288,610</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$7,706			\$7,706
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,597			\$68,597
			CLERICAL SUPPORT	\$24,268			\$24,268
			INSTRUCTIONAL MATERIALS	\$45,351			\$45,351
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,867			\$3,867
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$69,978			\$69,978
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,633			\$6,633
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			TEACHERS	\$35,850			\$35,850

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LEGACY SH STEAM	TARGETED STUDENT POPULATION Total			\$478,989			\$478,989
LEGACY SH STEAM Total				\$3,044,953	\$752,975	\$365,367	\$4,163,295
LEGACY SH VAPA	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$11,218		\$11,218
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,637		\$2,637
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total				\$15,055		\$15,055
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$12,810			\$12,810
	CAMPUS AIDES Total			\$12,810			\$12,810
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,000		\$7,000
			CLERICAL SUPPORT		\$21,394		\$21,394
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$7,309		\$7,309
			PARENT INVOLVEMENT		\$39,357		\$39,357
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			TEACHER ASSISTANTS		\$18,754		\$18,754
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,762		\$3,762
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$278,807		\$278,807
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$304			\$304
			CLASSIFIED SUBSTITUTES/RELIEF	\$895			\$895
			CLERICAL SUPPORT	\$110,677			\$110,677
			COUNSELING TIME (REGISTRATION)	\$5,564			\$5,564
			COUNSELORS	\$114,686			\$114,686
			CUSTODIAL SUPPLIES	\$3,311			\$3,311
			CUSTODIANS	\$93,522			\$93,522
			FINANCIAL MANAGERS	\$25,434			\$25,434
			GENERAL SUPPLIES	\$8,291			\$8,291
			INSTRUCTIONAL MATERIALS	\$10,406			\$10,406
			NURSES	\$8,726			\$8,726
			PSYCHOLOGISTS	\$3,068			\$3,068
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$921			\$921
			TEACHERS	\$1,648,569			\$1,648,569
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,896			\$1,896
			TEACHERS - LIBRARY MEDIA	\$29,485			\$29,485
			TEMPORARY PERSONNEL ACCOUNT	\$7,584			\$7,584
	GENERAL SCHOOL PROGRAM Total			\$2,292,024			\$2,292,024
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$672		\$672
	GRANTS - SITE DETERMINED NEEDS Total				\$672		\$672
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,550		\$2,550
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$103,816		\$103,816
	SPECIAL EDUCATION Total				\$329,097		\$329,097
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$4,267			\$4,267
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$73,481			\$73,481
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,000			\$8,000
			INSTRUCTIONAL MATERIALS	\$19,069			\$19,069
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,888			\$2,888
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$69,978			\$69,978
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LEGACY SH VAPA	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	COUNSELING TIME (REGISTRATION)	\$6,552			\$6,552
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$339,439			\$339,439
<b>LEGACY SH VAPA Total</b>				<b>\$2,644,273</b>	<b>\$623,631</b>		<b>\$3,267,904</b>
LEICHMAN SP ED CTR	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$146,996	\$146,996
	CAFETERIA Total					\$146,996	\$146,996
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	Suppl Tchr Assign-Academic	TEACHERS - ACADEMIC DIFFERENTIALS	\$668			\$668
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) Total			\$668			\$668
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$0			\$0
	COUNSELING SUPPORT Total			\$0			\$0
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,226		\$10,226
			DIFFERENTIALS/LONGEVITIES		\$1,136		\$1,136
			INSTRUCTIONAL MATERIALS		\$232		\$232
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$187		\$187
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$11,781		\$11,781
	GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			INSTRUCTIONAL MATERIALS	\$32,430			\$32,430
	GENERAL SCHOOL PROGRAM Total			\$37,430			\$37,430
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,408		\$1,408
	GRANTS - SITE DETERMINED NEEDS Total				\$1,408		\$1,408
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36
	PARENT INVOLVEMENT Total				\$36		\$36
	SPECIAL EDUCATION	SDN-Competency Instruction-SE	SPED-IMA-EQUIP-MATERIAL		\$765		\$765
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$216,913		\$216,913
			SPED-COUNSELING TIME (REGISTRATION)		\$883		\$883
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$160,881		\$160,881
		SpEd-Assistants	SPED-ASSISTANTS		\$240,802		\$240,802
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$2,990,385		\$2,990,385
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,583		\$10,583
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$2,156,012		\$2,156,012
		Support to Sp Ed School	CUSTODIAL SUPPLIES	\$2,806			\$2,806
			CUSTODIANS	\$200,376			\$200,376
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$10,787		\$10,787
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,449		\$1,449
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$293		\$293
	SPECIAL EDUCATION Total			\$203,182	\$5,789,753		\$5,992,935
	TARGETED STUDENT POPULATION	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			INSTRUCTIONAL MATERIALS	\$15,000			\$15,000
			PARENT INVOLVEMENT	\$400			\$400
			TEACHERS	\$12,400			\$12,400
			TRANSPORTATION	\$1,850			\$1,850
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,119			\$1,119
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,139			\$4,139
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$2,584			\$2,584
	TARGETED STUDENT POPULATION Total			\$45,521			\$45,521
<b>LEICHMAN SP ED CTR Total</b>				<b>\$286,801</b>	<b>\$5,802,978</b>	<b>\$146,996</b>	<b>\$6,236,775</b>
LELAND EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	ARTS PROGRAM Total			\$34,021			\$34,021
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	CAFETERIA Total					\$172,498	\$172,498
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LELAND EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$9,012		\$9,012
			NURSES		\$22,682		\$22,682
			PSYCHIATRIC SOCIAL WORKERS		\$71,781		\$71,781
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$12,504		\$12,504
			TEACHERS		\$1,613		\$1,613
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,521		\$4,521
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$284,823</b>		<b>\$284,823</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,120			\$162,120
			CLASSIFIED SUBSTITUTES/RELIEF	\$984			\$984
			CLERICAL SUPPORT	\$140,580			\$140,580
			CUSTODIAL SUPPLIES	\$4,295			\$4,295
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,146			\$9,146
			INSTRUCTIONAL MATERIALS	\$8,080			\$8,080
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,267			\$49,267
			TEACHERS	\$2,332,889			\$2,332,889
			TEMPORARY PERSONNEL ACCOUNT	\$11,836			\$11,836
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,911,358</b>			<b>\$2,911,358</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,184		\$1,184
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,184</b>		<b>\$1,184</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$259,290		\$259,290
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,754		\$101,754
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$79,427		\$79,427
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,100		\$5,100
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$318,960		\$318,960
	<b>SPECIAL EDUCATION Total</b>				<b>\$873,857</b>		<b>\$873,857</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$100,357			\$100,357
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$793			\$793
			INSTRUCTIONAL MATERIALS	\$8,000			\$8,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,923			\$3,923
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$134,201</b>			<b>\$134,201</b>
<b>LELAND EL Total</b>				<b>\$3,096,364</b>	<b>\$1,159,864</b>	<b>\$172,498</b>	<b>\$4,428,726</b>
LEMAY EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$146,956	\$146,956
	<b>CAFETERIA Total</b>					<b>\$146,956</b>	<b>\$146,956</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$734		\$734
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$5,711		\$5,711
			TEACHER ASSISTANTS		\$131,104		\$131,104
			TEACHERS		\$117		\$117
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,135		\$3,135
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$197,505</b>		<b>\$197,505</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$702			\$702

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LEMAY EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,702			\$3,702
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,000			\$3,000
			INSTRUCTIONAL MATERIALS	\$9,656			\$9,656
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$29,292			\$29,292
			TEACHER ASSISTANTS	\$27,150			\$27,150
			TEACHERS	\$1,632,095			\$1,632,095
			TEMPORARY PERSONNEL ACCOUNT	\$8,360			\$8,360
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,185,666</b>			<b>\$2,185,666</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,312		\$1,312
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,312</b>		<b>\$1,312</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$32,104			\$32,104
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$32,104</b>			<b>\$32,104</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$284,924		\$284,924
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$223,868		\$223,868
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$92,151		\$92,151
	<b>SPECIAL EDUCATION Total</b>				<b>\$874,782</b>		<b>\$874,782</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			DIFFERENTIALS/LONGEVITIES	\$733			\$733
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$2,251			\$2,251
			TEACHER ASSISTANTS	\$9,290			\$9,290
			TEACHERS	\$394			\$394
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,597			\$2,597
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$94,664</b>			<b>\$94,664</b>
<b>LEMAY EL Total</b>				<b>\$2,392,057</b>	<b>\$1,073,599</b>	<b>\$146,956</b>	<b>\$3,612,612</b>
<b>Lemay St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$103,997		\$103,997
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
	<b>SPECIAL EDUCATION Total</b>				<b>\$159,170</b>		<b>\$159,170</b>
<b>Lemay St EEC Total</b>					<b>\$159,170</b>	<b>\$1,172,993</b>	<b>\$1,332,163</b>
<b>LEWIS HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$25,402		\$25,402
			INSTRUCTIONAL MATERIALS		\$2,560		\$2,560
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$451		\$451
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$28,413</b>		<b>\$28,413</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$288		\$288
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$288</b>		<b>\$288</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$699,353			\$699,353

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LEWIS HS	OPTIONS PROGRAM	Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$33,763			\$33,763
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$715			\$715
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$676			\$676
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$737,510</b>			<b>\$737,510</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$255</b>		<b>\$255</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,770			\$2,770
			CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000
			INSTRUCTIONAL MATERIALS	\$6,802			\$6,802
			PARENT INVOLVEMENT	\$3,400			\$3,400
			TEACHERS	\$918			\$918
			TRANSPORTATION	\$2,960			\$2,960
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$652			\$652
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,407			\$2,407
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$28,360</b>			<b>\$28,360</b>
<b>LEWIS HS Total</b>				<b>\$788,029</b>	<b>\$28,956</b>		<b>\$816,985</b>
Lexington Av PC CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Lexington Av PC CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
LEXINGTON AVE PC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,016		\$5,016
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$1,855		\$1,855
			TEACHER ASSISTANTS		\$38,409		\$38,409
			TEACHERS		\$2,300		\$2,300
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,694		\$1,694
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$106,722</b>		<b>\$106,722</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$319			\$319
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,125			\$3,125
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$1,907			\$1,907
			INSTRUCTIONAL MATERIALS	\$3,736			\$3,736
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$919,010			\$919,010
			TEMPORARY PERSONNEL ACCOUNT	\$3,762			\$3,762
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,408,716</b>			<b>\$1,408,716</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,536		\$1,536
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,536</b>		<b>\$1,536</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$957		\$957

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LEXINGTON AVE PC</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$957</b>		<b>\$957</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$49,967			\$49,967
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,392			\$7,392
			CUSTODIAL OVERTIME & RELIEF	\$746			\$746
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$7,439			-\$7,439
			TEACHERS	\$1,840			\$1,840
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,816			\$1,816
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$76,194</b>			<b>\$76,194</b>
<b>LEXINGTON AVE PC Total</b>				<b>\$1,677,366</b>	<b>\$109,215</b>	<b>\$92,887</b>	<b>\$1,879,468</b>
<b>LIBERTY EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$261,658	\$261,658
	<b>CAFETERIA Total</b>					<b>\$261,658</b>	<b>\$261,658</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,500		\$6,500
			DIFFERENTIALS/LONGEVITIES		\$1,483		\$1,483
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$23,611		\$23,611
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$11,341		\$11,341
			TEACHER ASSISTANTS		\$171,908		\$171,908
			TEACHERS		\$5,508		\$5,508
			TRANSPORTATION		\$4,810		\$4,810
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,698		\$5,698
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$358,974</b>		<b>\$358,974</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,075			\$1,075
			CLERICAL SUPPORT	\$134,408			\$134,408
			CUSTODIAL SUPPLIES	\$4,481			\$4,481
			CUSTODIANS	\$139,189			\$139,189
			GENERAL SUPPLIES	\$9,775			\$9,775
			INSTRUCTIONAL MATERIALS	\$18,960			\$18,960
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$71,441			\$71,441
			TEACHERS	\$2,475,217			\$2,475,217
			TEMPORARY PERSONNEL ACCOUNT	\$12,650			\$12,650
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,078,532</b>			<b>\$3,078,532</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,904		\$3,904
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,904</b>		<b>\$3,904</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$102,459		\$102,459
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$88,794		\$88,794
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$214,656		\$214,656
	<b>SPECIAL EDUCATION Total</b>				<b>\$572,576</b>		<b>\$572,576</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LIBERTY EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,757			\$5,757
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$8,045			\$8,045
			NURSES	\$11,341			\$11,341
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,907			\$5,907
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$200,433</b>			<b>\$200,433</b>
<b>LIBERTY EL Total</b>				<b>\$3,471,421</b>	<b>\$935,454</b>	<b>\$261,658</b>	<b>\$4,668,533</b>
<b>LIECHTY MS</b>	<b>A-G INTERVENTION</b>	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$92,066			\$92,066
	<b>A-G INTERVENTION Total</b>			<b>\$92,066</b>			<b>\$92,066</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$409,428	\$409,428
	<b>CAFETERIA Total</b>					<b>\$409,428</b>	<b>\$409,428</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$103,648			\$103,648
	<b>CAMPUS AIDES Total</b>			<b>\$103,648</b>			<b>\$103,648</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$95,171		\$95,171
			CLASSIFIED OVERTIME X & Z TIME		\$3,000		\$3,000
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$3,275		\$3,275
			INSTRUCTIONAL MATERIALS		\$148,351		\$148,351
			NURSES		\$68,043		\$68,043
			TRANSPORTATION		\$8,671		\$8,671
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,835		\$10,835
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$740,204</b>		<b>\$740,204</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,573			\$172,573
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,783			\$1,783
			CLERICAL SUPPORT	\$207,600			\$207,600
			COUNSELING TIME (REGISTRATION)	\$3,869			\$3,869
			COUNSELORS	\$217,151			\$217,151
			CUSTODIAL SUPPLIES	\$8,881			\$8,881
			CUSTODIANS	\$305,009			\$305,009
			FINANCIAL MANAGERS	\$36,979			\$36,979
			GENERAL SUPPLIES	\$17,085			\$17,085
			INSTRUCTIONAL MATERIALS	\$17,292			\$17,292
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,126			\$4,126
			TEACHERS	\$3,482,766			\$3,482,766
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,015			\$3,015
			TEMPORARY PERSONNEL ACCOUNT	\$16,080			\$16,080
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,670,324</b>			<b>\$4,670,324</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LIECHTY MS</b>	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	Qlty Educ Invstmnt Act-Waiver	TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$422,606			\$422,606
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$422,606</b>			<b>\$422,606</b>
	SCHOOL DETERMINED NEEDS	School Community Violence Prev	CAMPUS AIDES	\$0			\$0
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$0</b>			<b>\$0</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$678,497		\$678,497
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$156,831		\$156,831
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$319,963		\$319,963
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,372		\$9,372
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$870,222		\$870,222
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,034,885</b>		<b>\$2,034,885</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$34,557			\$34,557
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,308			\$146,308
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$16,225			\$16,225
			CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000
			INSTRUCTIONAL MATERIALS	\$89,615			\$89,615
			PARENT INVOLVEMENT	\$32,625			\$32,625
			TEMPORARY PERSONNEL ACCOUNT	\$37,024			\$37,024
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,285			\$10,285
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097			\$5,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$6,949			\$6,949
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$534,969</b>			<b>\$534,969</b>
<b>LIECHTY MS Total</b>				<b>\$5,888,668</b>	<b>\$2,835,722</b>	<b>\$409,428</b>	<b>\$9,133,818</b>
<b>LIGGETT EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$44,773		\$44,773
			INSTRUCTIONAL MATERIALS		\$17,430		\$17,430
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$179,728		\$179,728
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,282		\$7,282
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$458,766</b>		<b>\$458,766</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,373			\$1,373
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,348			\$5,348
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$12,801			\$12,801
			INSTRUCTIONAL MATERIALS	\$11,424			\$11,424

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total				
LIGGETT EL	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681				
			PSYCHOLOGISTS	\$5,982			\$5,982				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686				
			TEACHERS	\$3,156,609			\$3,156,609				
			TEMPORARY PERSONNEL ACCOUNT	\$16,566			\$16,566				
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$3,847,159</b>			<b>\$3,847,159</b>			
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches		COACHES INSTRUCTIONAL		\$59,688		\$59,688			
				DIFFERENTIALS/LONGEVITIES		\$945		\$945			
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$60,633</b>		<b>\$60,633</b>			
	SPECIAL EDUCATION		SpEd-Assistants	SPED-ASSISTANTS		\$278,865		\$278,865			
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663		
				SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$273,315		\$273,315		
					SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$303,923		\$303,923		
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$168,478		\$168,478		
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,778		\$7,778		
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$314,013		\$314,013		
				<b>SPECIAL EDUCATION Total</b>					<b>\$1,401,035</b>		<b>\$1,401,035</b>
				TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
							Targeted Student Population	ADVISORS/COORDINATORS	\$116,540		
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,673						\$4,673		
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690						\$23,690		
		INSTRUCTIONAL MATERIALS	\$9,528						\$9,528		
		TEACHER ASSISTANTS	\$71,442						\$71,442		
TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,745						\$7,745			
TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014						\$78,014			
	CLASSIFIED OVERTIME X & Z TIME	\$3,029						\$3,029			
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917						-\$9,917			
	LIBRARY AIDES	\$13,510						\$13,510			
<b>TARGETED STUDENT POPULATION Total</b>							<b>\$323,852</b>			<b>\$323,852</b>	
<b>LIGGETT EL Total</b>				<b>\$4,456,823</b>	<b>\$1,920,434</b>	<b>\$172,498</b>	<b>\$6,549,755</b>				
LILLIAN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651				
			<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$141,651</b>		<b>\$141,651</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup		ARTS PROGRAM	\$45,362			\$45,362			
				<b>ARTS PROGRAM Total</b>				<b>\$45,362</b>		<b>\$45,362</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch		CAFETERIA			\$226,607	\$226,607			
				<b>CAFETERIA Total</b>					<b>\$226,607</b>	<b>\$226,607</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs		CAMPUS AIDES	\$17,252			\$17,252			
				<b>CAMPUS AIDES Total</b>				<b>\$17,252</b>		<b>\$17,252</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091			
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,377		\$1,377			
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691			
				INSTRUCTIONAL MATERIALS		\$46,188		\$46,188			
				PARENT INVOLVEMENT		\$1,817		\$1,817			
				PSYCHIATRIC SOCIAL WORKERS		\$23,691		\$23,691			
				TEACHER ASSISTANTS		\$112,528		\$112,528			
TEACHERS					\$2,295		\$2,295				
CE-NCLB T1 Sch-Parent Invlmnt				PARENT INVOLVEMENT		\$5,269		\$5,269			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$331,947</b>		<b>\$331,947</b>				
GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784				
			CLASSIFIED SUBSTITUTES/RELIEF	\$981			\$981				
			CLERICAL SUPPORT	\$147,000			\$147,000				
			CUSTODIAL SUPPLIES	\$4,272			\$4,272				
			CUSTODIANS	\$141,609			\$141,609				
			GENERAL SUPPLIES	\$8,704			\$8,704				
			INSTRUCTIONAL MATERIALS	\$8,032			\$8,032				
			NURSES	\$22,681			\$22,681				



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LILLIAN EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,188,999			\$2,188,999
			TEMPORARY PERSONNEL ACCOUNT	\$11,264			\$11,264
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,793,015</b>			<b>\$2,793,015</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,120		\$3,120
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,120</b>		<b>\$3,120</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$105,642		\$105,642
	<b>SPECIAL EDUCATION Total</b>				<b>\$334,186</b>		<b>\$334,186</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$114,686			\$114,686
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$13,765			\$13,765
			CLASSIFIED OVERTIME X & Z TIME	\$500			\$500
			CUSTODIAL OVERTIME & RELIEF	\$500			\$500
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$9,020			\$9,020
			PARENT INVOLVEMENT	\$1,000			\$1,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,312			\$5,312
			TEACHERS	\$14,229			\$14,229
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,362			\$5,362
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$187,146</b>			<b>\$187,146</b>
<b>LILLIAN EL Total</b>				<b>\$3,184,426</b>	<b>\$669,253</b>	<b>\$226,607</b>	<b>\$4,080,286</b>
LIMERICK EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$120,038		\$120,038
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$120,038</b>		<b>\$120,038</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$299,199	\$299,199
	<b>CAFETERIA Total</b>					<b>\$299,199</b>	<b>\$299,199</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,882			\$17,882
	<b>CAMPUS AIDES Total</b>			<b>\$17,882</b>			<b>\$17,882</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$228,496		\$228,496
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$9,890		\$9,890
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,063		\$8,063
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$507,969</b>		<b>\$507,969</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CAMPUS AIDES	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,463			\$1,463
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,629			\$5,629

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LIMERICK EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$13,617			\$13,617
			INSTRUCTIONAL MATERIALS	\$12,304			\$12,304
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$109,768			\$109,768
			TEACHERS	\$3,328,509			\$3,328,509
			TEMPORARY PERSONNEL ACCOUNT	\$17,622			\$17,622
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,035,625</b>			<b>\$4,035,625</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$4,026		\$4,026
	<b>INDIRECT COST Total</b>				<b>\$4,026</b>		<b>\$4,026</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$54,474			\$54,474
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$54,474</b>			<b>\$54,474</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$657,880		\$657,880
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		-\$8,019		-\$8,019
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$200,051		\$200,051
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,567		\$6,567
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$272,553		\$272,553
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,129,032</b>		<b>\$1,129,032</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,963			\$5,963
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,470			\$11,470
			INSTRUCTIONAL MATERIALS	\$10,004			\$10,004
			PARENT INVOLVEMENT	\$30,874			\$30,874
			TEACHER ASSISTANTS	\$75,016			\$75,016
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,964			\$7,964
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$342,567</b>			<b>\$342,567</b>
<b>LIMERICK EL Total</b>				<b>\$4,595,785</b>	<b>\$1,821,698</b>	<b>\$299,199</b>	<b>\$6,716,682</b>
Limerick EI CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$282,892	\$282,892
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$282,892</b>	<b>\$282,892</b>
<b>Limerick EI CSPP Total</b>						<b>\$282,892</b>	<b>\$282,892</b>
Lincoln HS Campus	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Lincoln HS Campus Total</b>				<b>\$0</b>			<b>\$0</b>
LINCOLN HS MTH/SC MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$422			\$422
			GENERAL SUPPLIES	\$3,638			\$3,638
			INSTRUCTIONAL MATERIALS	\$4,686			\$4,686
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$897,632			\$897,632
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$934,705</b>			<b>\$934,705</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$64,635			\$64,635
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,638			\$3,638
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$68,273</b>			<b>\$68,273</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>LINCOLN HS MTH/SC MG Total</b>				<b>\$1,038,828</b>			<b>\$1,038,828</b>
LINCOLN SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Financial Service	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$11,911		\$11,911
		Perkins PD-CTSO Financial Serv	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Financial Services	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,637		\$2,637

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LINCOLN SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins TR-Financial Services	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600
		PerkinsIn-Hw Financial Service	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$43,000		\$43,000
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$289,300			\$289,300
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$289,300</b>	<b>\$62,654</b>		<b>\$351,954</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$387,768	\$387,768
	<b>CAFETERIA Total</b>					<b>\$387,768</b>	<b>\$387,768</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$240,677			\$240,677
	<b>CAMPUS AIDES Total</b>			<b>\$240,677</b>			<b>\$240,677</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$14,186		\$14,186
			PARENT INVOLVEMENT		\$20,482		\$20,482
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,248		\$4,248
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TEACHERS		\$329,466		\$329,466
			TRANSPORTATION		\$1,125		\$1,125
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,361		\$9,361
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$621,410</b>		<b>\$621,410</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$175,021			\$175,021
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$900			\$900
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,224			\$1,224
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$6,963			\$6,963
			COUNSELORS	\$238,084			\$238,084
			CUSTODIAL SUPPLIES	\$11,170			\$11,170
			CUSTODIANS	\$407,494			\$407,494
			FINANCIAL MANAGERS	\$87,213			\$87,213
			GENERAL SUPPLIES	\$12,733			\$12,733
			INSTRUCTIONAL MATERIALS	\$14,696			\$14,696
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$87,794			\$87,794
			NURSES	\$19,906			\$19,906
			PSYCHOLOGISTS	\$10,500			\$10,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$2,727			\$2,727
			TEACHERS	\$2,594,377			\$2,594,377
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,852			\$3,852
			TEACHERS - LIBRARY MEDIA	\$99,796			\$99,796
			TEMPORARY PERSONNEL ACCOUNT	\$17,216			\$17,216
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$87,794			\$87,794
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,330,895</b>			<b>\$4,330,895</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$46,532			\$46,532
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$46,532</b>			<b>\$46,532</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$428,654			\$428,654
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$428,654</b>			<b>\$428,654</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
LINCOLN SH	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$895,108		\$895,108	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$128,985		\$128,985	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$231,631		\$231,631	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,701		\$11,701	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$987,222		\$987,222	
		<b>SPECIAL EDUCATION Total</b>				<b>\$2,254,647</b>		<b>\$2,254,647</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$80,225			\$80,225
		Targeted Student Population	ADVISORS/COORDINATORS		\$101,754			\$101,754
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,500			\$5,500
			COUNSELORS		\$113,405			\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS		\$84,440			\$84,440
			PARENT INVOLVEMENT		\$500			\$500
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,313			\$4,313
			TRANSPORTATION		\$3,000			\$3,000
			TSP-Parental Engagement	PARENT INVOLVEMENT		\$9,229		\$9,229
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,929		\$3,929
		CLASSIFIED OVERTIME X & Z TIME		\$3,029		\$3,029		
		CLERICAL SUPPORT		\$64,820		\$64,820		
		COUNSELING TIME (REGISTRATION)		\$9,572		\$9,572		
		CUSTODIANS		\$32,564		\$32,564		
		TEACHERS		\$35,850		\$35,850		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$553,618</b>			<b>\$553,618</b>	
<b>LINCOLN SH Total</b>				<b>\$5,948,979</b>	<b>\$2,999,344</b>	<b>\$387,768</b>	<b>\$9,336,091</b>	
LIZARRAGA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>	
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS			\$85,913		\$85,913
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS			\$24,546		\$24,546
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$110,459</b>		<b>\$110,459</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702	
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$261,506	\$261,506	
	<b>CAFETERIA Total</b>					<b>\$261,506</b>	<b>\$261,506</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL		\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES		\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$55,970</b>		<b>\$55,970</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>				<b>\$32,565</b>		<b>\$32,565</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$4,588		\$4,588
		COACHES INSTRUCTIONAL			\$113,405		\$113,405	
		DIFFERENTIALS/LONGEVITIES			\$1,788		\$1,788	
		INSTRUCTIONAL MATERIALS			\$7,898		\$7,898	
		NURSES			\$22,681		\$22,681	
		PARENT INVOLVEMENT			\$4,168		\$4,168	
		PSYCHIATRIC SOCIAL WORKERS			\$23,690		\$23,690	
		PSYCHOLOGISTS			\$23,927		\$23,927	
		TEACHER ASSISTANTS			\$52,311		\$52,311	
		TEACHERS			\$140,422		\$140,422	
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,369		\$6,369		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$401,247</b>		<b>\$401,247</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$160,784			\$160,784	
		CLASSIFIED SUBSTITUTES/RELIEF		\$1,227			\$1,227	
		CLERICAL SUPPORT		\$140,580			\$140,580	
		CUSTODIAL SUPPLIES		\$4,816			\$4,816	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LIZARRAGA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,067			\$11,067
			INSTRUCTIONAL MATERIALS	\$10,096			\$10,096
			NURSES	\$45,362			\$45,362
			PSYCHOLOGISTS	\$29,909			\$29,909
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$41,915			\$41,915
			TEACHERS	\$2,777,734			\$2,777,734
			TEMPORARY PERSONNEL ACCOUNT	\$14,322			\$14,322
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,379,421</b>			<b>\$3,379,421</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,881		\$2,881
	<b>INDIRECT COST Total</b>				<b>\$2,881</b>		<b>\$2,881</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$187,383		\$187,383
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$229,945		\$229,945
	<b>SPECIAL EDUCATION Total</b>				<b>\$915,498</b>		<b>\$915,498</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,176			\$9,176
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$17,078			\$17,078
			PARENT INVOLVEMENT	\$600			\$600
			TEACHER ASSISTANTS	\$71,441			\$71,441
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,784			\$7,784
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$123,029			\$123,029
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$436,361</b>			<b>\$436,361</b>
<b>LIZARRAGA EL Total</b>				<b>\$4,101,594</b>	<b>\$1,490,718</b>	<b>\$261,506</b>	<b>\$5,853,818</b>
Locke EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$2,162,923	\$2,162,923
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$110,216	\$110,216
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$9,600	\$9,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$2,282,739</b>	<b>\$2,282,739</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,328		\$107,328
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$162,246</b>		<b>\$162,246</b>
<b>Locke EEC Total</b>					<b>\$162,246</b>	<b>\$2,282,739</b>	<b>\$2,444,985</b>
Locke Infant	EARLY CHILDHOOD DEVELOPMENT	Cal-SAFE GF Support	EARLY CHILDHOOD DEVELOPMENT			\$299,094	\$299,094
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$299,094</b>	<b>\$299,094</b>
<b>Locke Infant Total</b>						<b>\$299,094</b>	<b>\$299,094</b>
LOCKHURST DR CHTR EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$8,392			\$8,392
	<b>CAMPUS AIDES Total</b>			<b>\$8,392</b>			<b>\$8,392</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$27,754			\$27,754
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$125,069			\$125,069

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LOCKHURST DR CHTR EL</b>	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$152,823</b>			<b>\$152,823</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$747			\$747
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,737			\$3,737
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$7,089			\$7,089
			INSTRUCTIONAL MATERIALS	\$6,192			\$6,192
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,604,387			\$1,604,387
			TEMPORARY PERSONNEL ACCOUNT	\$9,174			\$9,174
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,148,237</b>			<b>\$2,148,237</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$736		\$736
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$736</b>		<b>\$736</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$490,003		\$490,003
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$259,581		\$259,581
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$327,978		\$327,978
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$341,146		\$341,146
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$100,931		\$100,931
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,312		\$6,312
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$416,282		\$416,282
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,942,233</b>		<b>\$1,942,233</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$2,799			\$2,799
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,057			\$1,057
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$19,486</b>			<b>\$19,486</b>
<b>LOCKHURST DR CHTR EL Total</b>				<b>\$2,351,619</b>	<b>\$1,942,969</b>	<b>\$92,887</b>	<b>\$4,387,475</b>
<b>LOCKWOOD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$86,125		\$86,125
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$86,125</b>		<b>\$86,125</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,279		\$2,279
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$5,294		\$5,294
			PARENT INVOLVEMENT		\$5,144		\$5,144
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			TEACHER ASSISTANTS		\$111,630		\$111,630
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,268		\$4,268
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$268,884</b>		<b>\$268,884</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$774			\$774
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,873			\$3,873
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,000			\$5,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LOCKWOOD EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$8,400			\$8,400
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,719,643			\$1,719,643
			TELEPHONE	\$140			\$140
			TEMPORARY PERSONNEL ACCOUNT	\$9,240			\$9,240
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,295,508</b>			<b>\$2,295,508</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,560		\$2,560
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,560</b>		<b>\$2,560</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,888		\$2,888
	<b>INDIRECT COST Total</b>				<b>\$2,888</b>		<b>\$2,888</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$283,086		\$283,086
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$211,785		\$211,785
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$160,410		\$160,410
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$211,325		\$211,325
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$329,510		\$329,510
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,306,285</b>		<b>\$1,306,285</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,822			\$3,822
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,008			\$4,008
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$146,986</b>			<b>\$146,986</b>
<b>LOCKWOOD EL Total</b>				<b>\$2,632,450</b>	<b>\$1,666,742</b>	<b>\$137,447</b>	<b>\$4,436,639</b>
LOGAN EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$94,487		\$94,487
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$113,610</b>		<b>\$113,610</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$146,956	\$146,956
	<b>CAFETERIA Total</b>					<b>\$146,956</b>	<b>\$146,956</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$529,032			\$529,032
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$529,032</b>			<b>\$529,032</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,070		\$1,070
			COUNSELORS		\$56,704		\$56,704
			INSTRUCTIONAL MATERIALS		\$5,231		\$5,231
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$3,267		\$3,267
			PSYCHOLOGISTS		\$11,964		\$11,964
			TEACHER ASSISTANTS		\$46,884		\$46,884
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,213		\$4,213
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LOGAN EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$323,018</b>		<b>\$323,018</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$739			\$739
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELING TIME (REGISTRATION)	\$780			\$780
			COUNSELORS	\$56,704			\$56,704
			CUSTODIAL SUPPLIES	\$3,778			\$3,778
			CUSTODIANS	\$135,248			\$135,248
			FINANCIAL MANAGERS	\$18,074			\$18,074
			GENERAL SUPPLIES	\$16,767			\$16,767
			INSTRUCTIONAL MATERIALS	\$9,008			\$9,008
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,249,887			\$1,249,887
			TEACHERS - ACADEMIC DIFFERENTIALS	\$474			\$474
			TEMPORARY PERSONNEL ACCOUNT	\$8,160			\$8,160
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,899,282</b>			<b>\$1,899,282</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,169		\$3,169
	<b>INDIRECT COST Total</b>				<b>\$3,810</b>		<b>\$3,810</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$332,449		\$332,449
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$307,169		\$307,169
	<b>SPECIAL EDUCATION Total</b>				<b>\$756,466</b>		<b>\$756,466</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$101,754			\$101,754
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,116			\$1,116
			INSTRUCTIONAL MATERIALS	\$4,585			\$4,585
			TEACHER ASSISTANTS	\$15,628			\$15,628
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,305			\$4,305
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,496			\$2,496
			COUNSELORS	\$113,405			\$113,405
			LIBRARY AIDES	\$13,510			\$13,510
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$304,107</b>			<b>\$304,107</b>
<b>LOGAN EL Total</b>				<b>\$2,850,537</b>	<b>\$1,257,537</b>	<b>\$146,956</b>	<b>\$4,255,030</b>
<b>Logan St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,362,488	\$1,362,488
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$123,938	\$123,938
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,492,426</b>	<b>\$1,492,426</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$83,873		\$83,873
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$138,855</b>		<b>\$138,855</b>
<b>Logan St EEC Total</b>					<b>\$138,855</b>	<b>\$1,492,426</b>	<b>\$1,631,281</b>
<b>LOKRANTZ SP ED CTR</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$144,354	\$144,354
	<b>CAFETERIA Total</b>					<b>\$144,354</b>	<b>\$144,354</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LOKRANTZ SP ED CTR	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$384		\$384
			TEACHERS		\$18,782		\$18,782
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$333		\$333
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$19,499</b>		<b>\$19,499</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$576		\$576
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$576</b>		<b>\$576</b>
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36
	<b>PARENT INVOLVEMENT Total</b>				<b>\$36</b>		<b>\$36</b>
	SPECIAL EDUCATION	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$149,509		\$149,509
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$158,850		\$158,850
		SpEd-Assistants	SPED-ASSISTANTS		\$197,326		\$197,326
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$870,869		\$870,869
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$721,624		\$721,624
		Support to Sp Ed School	CUSTODIAL SUPPLIES	\$2,926			\$2,926
			CUSTODIANS	\$391,738			\$391,738
			SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE	-\$9,917			-\$9,917
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$8,779		\$8,779
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,853		\$1,853
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$107		\$107
	<b>SPECIAL EDUCATION Total</b>			<b>\$384,747</b>	<b>\$2,112,870</b>		<b>\$2,497,617</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$9,650			\$9,650
			TEACHERS	\$2,400			\$2,400
			TELEPHONE	\$100			\$100
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$450			\$450
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$1,602			\$1,602
			DIFFERENTIALS/LONGEVITIES	\$418			\$418
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$20,218</b>			<b>\$20,218</b>
<b>LOKRANTZ SP ED CTR Total</b>				<b>\$444,430</b>	<b>\$2,132,981</b>	<b>\$144,354</b>	<b>\$2,721,765</b>
LOMA VISTA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	<b>CAFETERIA Total</b>					<b>\$273,657</b>	<b>\$273,657</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$230,182		\$230,182
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,000		\$7,000
			DIFFERENTIALS/LONGEVITIES		\$2,984		\$2,984
			INSTRUCTIONAL MATERIALS		\$21,737		\$21,737
			NURSES		\$68,043		\$68,043
			PARENT INVOLVEMENT		\$800		\$800
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$82,468		\$82,468
			TEACHERS		\$14,229		\$14,229
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,052		\$8,052
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$507,276</b>		<b>\$507,276</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,401			\$1,401

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
LOMA VISTA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$211,820			\$211,820			
			CUSTODIAL SUPPLIES	\$5,855			\$5,855			
			CUSTODIANS	\$184,267			\$184,267			
			GENERAL SUPPLIES	\$13,124			\$13,124			
			INSTRUCTIONAL MATERIALS	\$11,728			\$11,728			
			NURSES	\$22,681			\$22,681			
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889			
			PSYCHOLOGISTS	\$5,982			\$5,982			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686			
			TEACHER ASSISTANTS	\$0			\$0			
			TEACHERS	\$3,304,029			\$3,304,029			
			TEMPORARY PERSONNEL ACCOUNT	\$16,984			\$16,984			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$4,067,067</b>			<b>\$4,067,067</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL			\$59,688		\$59,688
					DIFFERENTIALS/LONGEVITIES			\$945		\$945
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$60,633</b>		<b>\$60,633</b>
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$28,818			\$28,818
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>				<b>\$28,818</b>			<b>\$28,818</b>
			<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS			\$321,111		\$321,111
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$199,870		\$199,870
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$6,439		\$6,439
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$284,007		\$284,007
			<b>SPECIAL EDUCATION Total</b>					<b>\$811,427</b>		<b>\$811,427</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598
				Targeted Student Population	ADVISORS/COORDINATORS		\$218,294			\$218,294
					DIFFERENTIALS/LONGEVITIES		\$2,976			\$2,976
					INSTRUCTIONAL MATERIALS		\$7,260			\$7,260
		PARENT INVOLVEMENT		\$300			\$300			
		TEACHER ASSISTANTS		\$14,884			\$14,884			
		TEACHERS		\$8,721			\$8,721			
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$8,402			\$8,402			
	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$78,014			\$78,014			
		CLASSIFIED OVERTIME X & Z TIME		\$3,029			\$3,029			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917			-\$9,917			
		LIBRARY AIDES		\$13,510			\$13,510			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$351,071</b>			<b>\$351,071</b>			
<b>LOMA VISTA EL Total</b>				<b>\$4,718,063</b>	<b>\$1,379,336</b>	<b>\$273,657</b>	<b>\$6,371,056</b>			
LOMITA MATH/SCI MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702			
			<b>ARTS PROGRAM Total</b>				<b>\$56,702</b>			
			CAFETERIA				\$162,989		\$162,989	
			<b>CAFETERIA Total</b>				<b>\$162,989</b>		<b>\$162,989</b>	
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
			<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
			FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565	
			<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$115,091		\$115,091
					CATEGORICAL PROGRAM ADVISORS			\$66,621		\$66,621
					DIFFERENTIALS/LONGEVITIES			\$2,082		\$2,082
					INSTRUCTIONAL AIDES			\$10,483		\$10,483
					INSTRUCTIONAL MATERIALS			\$8,357		\$8,357
					PARENT INVOLVEMENT			\$4,036		\$4,036
					TEACHER ASSISTANTS			\$93,770		\$93,770
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$5,220		\$5,220
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$305,660</b>		<b>\$305,660</b>
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$164,621			\$164,621			
		CLASSIFIED SUBSTITUTES/RELIEF		\$1,840			\$1,840			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LOMITA MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLERICAL SUPPORT	\$196,886			\$196,886
			CUSTODIAL SUPPLIES	\$5,743			\$5,743
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,439			\$3,439
			INSTRUCTIONAL MATERIALS	\$28,360			\$28,360
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$131,013			\$131,013
			TEACHERS	\$3,988,671			\$3,988,671
			TEMPORARY PERSONNEL ACCOUNT	\$21,274			\$21,274
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,712,119</b>			<b>\$4,712,119</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	TEACHERS		\$1,776		\$1,776
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,776</b>		<b>\$1,776</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,869			\$126,869
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$16,439			\$16,439
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$143,308</b>			<b>\$143,308</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$56,587		\$56,587
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,754		\$101,754
	<b>SPECIAL EDUCATION Total</b>				<b>\$384,198</b>		<b>\$384,198</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CAMPUS AIDES	\$44,752			\$44,752
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$77			\$77
			INSTRUCTIONAL AIDES	\$22,376			\$22,376
			INSTRUCTIONAL MATERIALS	\$34,030			\$34,030
			TEACHER ASSISTANTS	\$18,754			\$18,754
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,856			\$4,856
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$215,079</b>			<b>\$215,079</b>
<b>LOMITA MATH/SCI MAG Total</b>				<b>\$5,176,557</b>	<b>\$691,634</b>	<b>\$162,989</b>	<b>\$6,031,180</b>
<b>LONDON HS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$300		\$300
		Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$26,710		\$26,710
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,318		\$4,318
		Perkins PD-CTSO Entrepreneursh	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Oramental Hort	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,500		\$1,500
		Perkins PD-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,000		\$1,000
		Perkins TR-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$49,983</b>		<b>\$148,605</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$25,599			\$25,599
	<b>COUNSELING SUPPORT Total</b>			<b>\$25,599</b>			<b>\$25,599</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,000		\$5,000
			INSTRUCTIONAL MATERIALS		\$10,686		\$10,686
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$253		\$253
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$79,273</b>		<b>\$79,273</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$480		\$480

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LONDON HS</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$480</b>		<b>\$480</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$4,434			\$4,434
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$917,841			\$917,841
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,375			\$8,375
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$969			\$969
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$780			\$780
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$932,446</b>			<b>\$932,446</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$64		\$64
	<b>SPECIAL EDUCATION Total</b>				<b>\$64</b>		<b>\$64</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CAMPUS AIDES	\$11,188			\$11,188
			CLASSIFIED OVERTIME X & Z TIME	\$730			\$730
			INSTRUCTIONAL MATERIALS	\$9,805			\$9,805
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$709			\$709
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,733			\$3,733
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,496			\$2,496
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$29,671</b>			<b>\$29,671</b>
<b>LONDON HS Total</b>				<b>\$1,086,338</b>	<b>\$129,800</b>		<b>\$1,216,138</b>
<b>LORENA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$229,097	\$229,097
	<b>CAFETERIA Total</b>					<b>\$229,097</b>	<b>\$229,097</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$25,235		\$25,235
			CLASSIFIED OVERTIME X & Z TIME		\$500		\$500
			INSTRUCTIONAL MATERIALS		\$7,902		\$7,902
			NURSES		\$45,364		\$45,364
			PARENT INVOLVEMENT		\$2,565		\$2,565
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,260		\$4,260
			TEACHER ASSISTANTS		\$57,140		\$57,140
			TEACHERS		\$176,994		\$176,994
			TRANSPORTATION		\$7,400		\$7,400
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,280		\$5,280
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$332,640</b>		<b>\$332,640</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,518			\$143,518
			CLASSIFIED SUBSTITUTES/RELIEF	\$862			\$862
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,333			\$5,333
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,058			\$8,058
			INSTRUCTIONAL MATERIALS	\$7,136			\$7,136
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$2,116,365			\$2,116,365
			TEMPORARY PERSONNEL ACCOUNT	\$10,428			\$10,428
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,694,597</b>			<b>\$2,694,597</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,152		\$3,152
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,152</b>		<b>\$3,152</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LORENA EL	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$208,206		\$208,206
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,335		\$4,335
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$220,356		\$220,356
	<b>SPECIAL EDUCATION Total</b>				<b>\$552,754</b>		<b>\$552,754</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			INSTRUCTIONAL MATERIALS	\$48,352			\$48,352
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,790			\$2,790
			TEACHER ASSISTANTS	\$40,641			\$40,641
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,266			\$5,266
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$186,365</b>			<b>\$186,365</b>
<b>LORENA EL Total</b>				<b>\$3,117,324</b>	<b>\$888,546</b>	<b>\$229,097</b>	<b>\$4,234,967</b>
LORETO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$106,063		\$106,063
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$125,186</b>		<b>\$125,186</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$682,615			\$682,615
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$682,615</b>			<b>\$682,615</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,820		\$10,820
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			INSTRUCTIONAL MATERIALS		\$8,952		\$8,952
			NURSES		\$45,362		\$45,362
			PSYCHOLOGISTS		\$35,890		\$35,890
			TEACHER ASSISTANTS		\$118,782		\$118,782
			TEACHERS		\$11,475		\$11,475
			TRANSPORTATION		\$4,440		\$4,440
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$3,993		\$3,993
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$251,559</b>		<b>\$251,559</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$700			\$700
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,782			\$3,782
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$6,460			\$6,460
			INSTRUCTIONAL MATERIALS	\$5,728			\$5,728
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,057,362			\$1,057,362
			TEMPORARY PERSONNEL ACCOUNT	\$8,360			\$8,360
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,603,444</b>			<b>\$1,603,444</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,672		\$2,672
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,672</b>		<b>\$2,672</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,557		\$3,557
	<b>INDIRECT COST Total</b>				<b>\$4,198</b>		<b>\$4,198</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LORETO EL	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$80,151		\$80,151
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$201,347		\$201,347
	<b>SPECIAL EDUCATION Total</b>				<b>\$499,568</b>		<b>\$499,568</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$119,762			\$119,762
			INSTRUCTIONAL MATERIALS	\$838			\$838
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,165			\$4,165
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$145,893</b>			<b>\$145,893</b>
<b>LORETO EL Total</b>				<b>\$2,624,408</b>	<b>\$883,183</b>	<b>\$127,938</b>	<b>\$3,635,529</b>
LORNE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$52,415		\$52,415
			INSTRUCTIONAL MATERIALS		\$16,337		\$16,337
			LIBRARY AIDES		\$24,627		\$24,627
			TEACHER ASSISTANTS		\$36,915		\$36,915
			TEACHERS		\$66,621		\$66,621
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,249		\$3,249
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$190,247</b>		<b>\$190,247</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$465			\$465
			CLERICAL SUPPORT	\$137,603			\$137,603
			CUSTODIAL SUPPLIES	\$4,371			\$4,371
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,658			\$4,658
			INSTRUCTIONAL MATERIALS	\$3,952			\$3,952
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,207,125			\$1,207,125
			TEMPORARY PERSONNEL ACCOUNT	\$13,310			\$13,310
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,741,490</b>			<b>\$1,741,490</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,248		\$1,248
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,248</b>		<b>\$1,248</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$340,395		\$340,395
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$190,101		\$190,101
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,292		\$5,292
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$213,039		\$213,039
	<b>SPECIAL EDUCATION Total</b>				<b>\$748,827</b>		<b>\$748,827</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,111			\$9,111
			INSTRUCTIONAL AIDES	\$31,449			\$31,449
			INSTRUCTIONAL MATERIALS	\$12,194			\$12,194
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,181			\$3,181
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LORNE EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$24,627			\$24,627
	TARGETED STUDENT POPULATION Total			\$100,853			\$100,853
<b>LORNE EL Total</b>				<b>\$1,893,148</b>	<b>\$940,322</b>	<b>\$137,447</b>	<b>\$2,970,917</b>
LORNE MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$620			\$620
			GENERAL SUPPLIES	\$5,627			\$5,627
			INSTRUCTIONAL MATERIALS	\$5,296			\$5,296
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,319,669			\$1,319,669
	GENERAL SCHOOL PROGRAM Total			\$1,373,703			\$1,373,703
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,068			\$126,068
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,627			\$5,627
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$17,862			\$17,862
	MAGNET SCHOOL RESOURCES Total			\$149,557			\$149,557
<b>LORNE MATH/SCI MAG Total</b>				<b>\$1,523,260</b>			<b>\$1,523,260</b>
LOS ANGELES ACAD MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$489,039	\$489,039
	CAFETERIA Total					\$489,039	\$489,039
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	CAMPUS AIDES Total			\$78,472			\$78,472
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,572		\$11,572
			CLERICAL SUPPORT		\$133,529		\$133,529
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,447		\$118,447
			DIFFERENTIALS/LONGEVITIES		\$1,786		\$1,786
			INSTRUCTIONAL MATERIALS		\$49,263		\$49,263
			NURSES		\$90,725		\$90,725
			PSYCHIATRIC SOCIAL WORKERS		\$118,447		\$118,447
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$84,395		\$84,395
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$3,700		\$3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$13,486		\$13,486
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$964,814		\$964,814
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,889			\$172,889
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,436			\$5,436
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,266			\$2,266
			CLERICAL SUPPORT	\$281,808			\$281,808
			COUNSELING TIME (REGISTRATION)	\$4,631			\$4,631
			COUNSELORS	\$187,844			\$187,844
			CUSTODIAL SUPPLIES	\$10,976			\$10,976
			CUSTODIANS	\$368,296			\$368,296
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$18,787			\$18,787
			INSTRUCTIONAL MATERIALS	\$19,458			\$19,458
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$138,095			\$138,095
			TEACHERS	\$4,322,776			\$4,322,776
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,795			\$3,795
			TEMPORARY PERSONNEL ACCOUNT	\$20,240			\$20,240
	GENERAL SCHOOL PROGRAM Total			\$5,777,044			\$5,777,044

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LOS ANGELES ACAD MS	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	CAMPUS AIDES		\$0		\$0
			CLERICAL SUPPORT		\$0		\$0
			TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$316,812			\$316,812
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$316,812</b>			<b>\$316,812</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$387,091		\$387,091
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$282,848		\$282,848
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$306,683		\$306,683
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,965		\$10,965
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$694,996		\$694,996
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,682,583</b>		<b>\$1,682,583</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			ADVISORS/COORDINATORS	\$115,091			\$115,091
			CAMPUS AIDES	\$44,194			\$44,194
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$14,318			\$14,318
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
			INSTRUCTIONAL MATERIALS	\$34,776			\$34,776
			PARENT INVOLVEMENT	\$561			\$561
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,160			\$14,160
			TEACHER ASSISTANTS	\$9,379			\$9,379
			TEACHERS	\$11,475			\$11,475
			TESTING COORDINATOR DIFFERENTIALS	\$1,488			\$1,488
			TRANSPORTATION	\$1,850			\$1,850
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$12,235			\$12,235
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097			\$5,097
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$7,597			\$7,597
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$598,538</b>			<b>\$598,538</b>
<b>LOS ANGELES ACAD MS Total</b>				<b>\$6,826,836</b>	<b>\$2,708,030</b>	<b>\$489,039</b>	<b>\$10,023,905</b>
LOS ANGELES EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$12,749		\$12,749
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$74,771		\$74,771
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$87,520</b>		<b>\$87,520</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$261,506	\$261,506
	<b>CAFETERIA Total</b>					<b>\$261,506</b>	<b>\$261,506</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$36,010		\$36,010
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LOS ANGELES EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$45,486		\$45,486
			NURSES		\$68,045		\$68,045
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			TEACHER ASSISTANTS		\$93,770		\$93,770
			TRANSPORTATION		\$9,000		\$9,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,238		\$7,238
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$455,994</b>		<b>\$455,994</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,318			\$1,318
			CLERICAL SUPPORT	\$208,480			\$208,480
			CUSTODIAL SUPPLIES	\$5,215			\$5,215
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$12,104			\$12,104
			INSTRUCTIONAL MATERIALS	\$15,800			\$15,800
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$94,257			\$94,257
			TEACHERS	\$3,152,384			\$3,152,384
			TEMPORARY PERSONNEL ACCOUNT	\$15,664			\$15,664
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,829,931</b>			<b>\$3,829,931</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$428		\$428
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,508		\$2,508
	<b>INDIRECT COST Total</b>				<b>\$2,936</b>		<b>\$2,936</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$379,062		\$379,062
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$427,988		\$427,988
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$121,544		\$121,544
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,503		\$6,503
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$305,414		\$305,414
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,568,489</b>		<b>\$1,568,489</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,166			\$11,166
			INSTRUCTIONAL MATERIALS	\$2,501			\$2,501
			PARENT INVOLVEMENT	\$1,000			\$1,000
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS	\$51,408			\$51,408
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,520			\$7,520
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$320,255</b>			<b>\$320,255</b>
<b>LOS ANGELES EL Total</b>				<b>\$4,424,658</b>	<b>\$2,175,572</b>	<b>\$261,506</b>	<b>\$6,861,736</b>
LOS ANGELES SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$295,866			\$295,866
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$295,866</b>			<b>\$295,866</b>
	A-G INTERVENTION	A-G Intervention & Credit Reco	A-G INTERVENTION	\$109,447			\$109,447
	<b>A-G INTERVENTION Total</b>			<b>\$109,447</b>			<b>\$109,447</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$314,497	\$314,497
	<b>CAFETERIA Total</b>					<b>\$314,497</b>	<b>\$314,497</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$145,157			\$145,157

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LOS ANGELES SH	<b>CAMPUS AIDES Total</b>			<b>\$145,157</b>			<b>\$145,157</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$148,825		\$148,825
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,000		\$10,000
			CLERICAL SUPPORT		\$64,820		\$64,820
			COUNSELORS		\$66,621		\$66,621
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$72,000		\$72,000
			DIFFERENTIALS/LONGEVITIES		\$3,000		\$3,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$29,753		-\$29,753
			INSTRUCTIONAL MATERIALS		\$93,883		\$93,883
			NURSES		\$69,000		\$69,000
			PARENT INVOLVEMENT		\$24,000		\$24,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,500		\$1,500
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$10,000		\$10,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$12,056		\$12,056
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
		NCLB:TI Sch Improvement Cohort	ADVISORS/COORDINATORS		\$146,717		\$146,717
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$524,794		\$524,794
			CLASSIFIED OVERTIME X & Z TIME		\$10,559		\$10,559
			CLERICAL SUPPORT		\$134,868		\$134,868
			COACHES INSTRUCTIONAL		\$345,482		\$345,482
			COUNSELORS		\$162,353		\$162,353
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$2,421		\$2,421
			INSTRUCTIONAL MATERIALS		\$281,456		\$281,456
			PSYCHIATRIC SOCIAL WORKERS		\$80,300		\$80,300
			PSYCHOLOGISTS		\$23,927		\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$33,847		\$33,847
			TEACHER ASSISTANTS		\$89,300		\$89,300
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$2,722,219</b>		<b>\$2,722,219</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,308			\$146,308
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$316,330			\$316,330
			ALLOCATION ADJUSTMENT	-\$210			-\$210
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED OVERTIME X & Z TIME	\$4,534			\$4,534
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,788			\$1,788
			CLERICAL SUPPORT	\$238,134			\$238,134
			COUNSELING TIME (REGISTRATION)	\$7,563			\$7,563
			COUNSELORS	\$231,129			\$231,129
			CUSTODIAL SUPPLIES	\$14,124			\$14,124
			CUSTODIANS	\$546,638			\$546,638
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$24,068			\$24,068
			INSTRUCTIONAL MATERIALS	\$21,830			\$21,830
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$87,794			\$87,794
			NURSES	\$19,784			\$19,784
			PSYCHOLOGISTS	\$10,435			\$10,435
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$109,768			\$109,768

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LOS ANGELES SH	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$3,444,728			\$3,444,728
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,464			\$5,464
			TEACHERS - LIBRARY MEDIA	\$97,948			\$97,948
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$87,794			\$87,794
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,512,410</b>			<b>\$5,512,410</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	NCLB:TI Sch Improvement Cohort	INDIRECT COST		\$63,711		\$63,711
	<b>INDIRECT COST Total</b>				<b>\$63,711</b>		<b>\$63,711</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$21,503			\$21,503
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$21,503</b>			<b>\$21,503</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$44,194			\$44,194
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$44,194</b>			<b>\$44,194</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$944,945		\$944,945
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$449,577		\$449,577
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,452		\$13,452
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$967,808		\$967,808
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,426,866</b>		<b>\$2,426,866</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$48,393			\$48,393
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
			CAMPUS AIDES	\$52,313			\$52,313
			CLERICAL SUPPORT	\$42,328			\$42,328
			COUNSELORS	\$113,405			\$113,405
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$10,071			\$10,071
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,257			\$10,257
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$8,670			\$8,670
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			INSTRUCTIONAL MATERIALS	\$1,411			\$1,411
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$678,497</b>			<b>\$678,497</b>
<b>LOS ANGELES SH Total</b>				<b>\$6,895,609</b>	<b>\$5,273,429</b>	<b>\$314,497</b>	<b>\$12,483,535</b>
LOS FELIZ STEM MAG	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,378		\$73,378
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$73,378</b>		<b>\$73,378</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$133,644	\$133,644
	<b>CAFETERIA Total</b>					<b>\$133,644</b>	<b>\$133,644</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			INSTRUCTIONAL MATERIALS		\$14,601		\$14,601
			NURSES		\$22,681		\$22,681
			TEACHER ASSISTANTS		\$102,701		\$102,701
			TEACHERS		\$20,000		\$20,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,037		\$4,037
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$254,331</b>		<b>\$254,331</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LOS FELIZ STEMM MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$909			\$909
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,904			\$3,904
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,939			\$7,939
			INSTRUCTIONAL MATERIALS	\$7,472			\$7,472
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$1,731,684			\$1,731,684
			TEMPORARY PERSONNEL ACCOUNT	\$10,274			\$10,274
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,299,353</b>			<b>\$2,299,353</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,192		\$2,192
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,192</b>		<b>\$2,192</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,461		\$2,461
	<b>INDIRECT COST Total</b>				<b>\$2,461</b>		<b>\$2,461</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$103,875			\$103,875
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,939			\$7,939
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$111,814</b>			<b>\$111,814</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$82,202		\$82,202
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,977		\$1,977
	<b>SPECIAL EDUCATION Total</b>				<b>\$135,263</b>		<b>\$135,263</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$37,680			\$37,680
			INSTRUCTIONAL MATERIALS	\$32,702			\$32,702
			PARENT INVOLVEMENT	\$4,601			\$4,601
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,622			\$10,622
			TEACHER ASSISTANTS	\$20,946			\$20,946
			TELEPHONE	\$500			\$500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,805			\$3,805
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$131,984</b>			<b>\$131,984</b>
<b>LOS FELIZ STEMM MAG Total</b>				<b>\$2,593,956</b>	<b>\$467,625</b>	<b>\$133,644</b>	<b>\$3,195,225</b>
LOWMAN SP ED CTR	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$57,593		\$57,593
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$57,593</b>		<b>\$57,593</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$109,303	\$109,303
	<b>CAFETERIA Total</b>					<b>\$109,303</b>	<b>\$109,303</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$0			\$0
	<b>COUNSELING SUPPORT Total</b>			<b>\$0</b>			<b>\$0</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,250		\$12,250
			DIFFERENTIALS/LONGEVITIES		\$1,498		\$1,498
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$18,626		\$18,626
			MILEAGE & TUITION REIMBURSEMENT		\$150		\$150
			PARENT INVOLVEMENT		\$12,032		\$12,032
			TRANSPORTATION		\$7,000		\$7,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,012		\$1,012
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$63,756</b>		<b>\$63,756</b>
	GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,000			\$6,000
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
LOWMAN SP ED CTR	GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	INSTRUCTIONAL MATERIALS	\$26,430			\$26,430
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$37,430</b>			<b>\$37,430</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,808		\$1,808
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,808</b>		<b>\$1,808</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$1,931		\$1,931
	<b>INDIRECT COST Total</b>				<b>\$1,931</b>		<b>\$1,931</b>
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36
	<b>PARENT INVOLVEMENT Total</b>				<b>\$36</b>		<b>\$36</b>
	SPECIAL EDUCATION	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$211,820		\$211,820
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$159,921		\$159,921
		SpEd-Assistants	SPED-ASSISTANTS		\$1,214,584		\$1,214,584
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$2,338,226		\$2,338,226
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,754		\$9,754
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,912,393		\$1,912,393
		Support to Sp Ed School	CUSTODIAL SUPPLIES	\$3,534			\$3,534
			CUSTODIANS	\$334,573			\$334,573
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$2,811		\$2,811
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,880		\$1,880
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$266		\$266
	<b>SPECIAL EDUCATION Total</b>			<b>\$338,107</b>	<b>\$5,851,655</b>		<b>\$6,189,762</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,000			\$7,000
			CLASSIFIED OVERTIME X & Z TIME	\$3,800			\$3,800
			CUSTODIAL OVERTIME & RELIEF	\$1,600			\$1,600
			DIFFERENTIALS/LONGEVITIES	\$1,498			\$1,498
			INSTRUCTIONAL MATERIALS	\$24,402			\$24,402
			PARENT INVOLVEMENT	\$350			\$350
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,248			\$1,248
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$1,835			\$1,835
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$50,360</b>			<b>\$50,360</b>
<b>LOWMAN SP ED CTR Total</b>				<b>\$465,362</b>	<b>\$5,976,779</b>	<b>\$109,303</b>	<b>\$6,551,444</b>
LOYOLA PER ARTS MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$431			\$431
			GENERAL SUPPLIES	\$3,944			\$3,944
			INSTRUCTIONAL MATERIALS	\$3,712			\$3,712
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,069,769			\$1,069,769
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,113,265</b>			<b>\$1,113,265</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,457			\$72,457
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,944			\$3,944
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$76,401</b>			<b>\$76,401</b>
<b>LOYOLA PER ARTS MAG Total</b>				<b>\$1,189,666</b>			<b>\$1,189,666</b>
LOYOLA VILLAGE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$59,563		\$59,563
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			INSTRUCTIONAL MATERIALS		\$21,383		\$21,383
			TEACHER ASSISTANTS		\$18,758		\$18,758
			TEACHERS		\$20,000		\$20,000
			TRANSPORTATION		\$2,052		\$2,052
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,728		\$2,728
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$171,864</b>		<b>\$171,864</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>LOYOLA VILLAGE EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			CLASSIFIED SUBSTITUTES/RELIEF	\$261			\$261
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,554			\$3,554
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$2,465			\$2,465
			INSTRUCTIONAL MATERIALS	\$2,144			\$2,144
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$682,862			\$682,862
			TEMPORARY PERSONNEL ACCOUNT	\$8,294			\$8,294
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,185,116</b>			<b>\$1,185,116</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$544		\$544
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$544</b>		<b>\$544</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,805		\$2,805
	<b>SPECIAL EDUCATION Total</b>				<b>\$283,334</b>		<b>\$283,334</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$5,310			\$5,310
			PSYCHOLOGISTS	\$11,964			\$11,964
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$23,927			\$23,927
			TRANSPORTATION	\$1,808			\$1,808
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,142			\$2,142
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$75,210</b>			<b>\$75,210</b>
<b>LOYOLA VILLAGE EL Total</b>				<b>\$1,311,131</b>	<b>\$455,742</b>	<b>\$92,887</b>	<b>\$1,859,760</b>
<b>M Waters EmpPrepAESC</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$99,492	\$99,492
		TPA-Adult Educ.	ADULT EDUCATION			\$94,072	\$94,072
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$193,564</b>	<b>\$193,564</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$20,354			\$20,354
	<b>COUNSELING SUPPORT Total</b>			<b>\$20,354</b>			<b>\$20,354</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>M Waters EmpPrepAESC Total</b>				<b>\$20,354</b>		<b>\$193,564</b>	<b>\$213,918</b>
<b>MACARTHUR PARK VPA</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$1,246,028			\$1,246,028
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,246,028</b>			<b>\$1,246,028</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$11,017		-\$11,017
			INSTRUCTIONAL MATERIALS		\$23,688		\$23,688
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$45,362		\$45,362

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MACARTHUR PARK VPA	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PARENT INVOLVEMENT		\$12,003		\$12,003
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$112,524		\$112,524
			TRANSPORTATION		\$8,127		\$8,127
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$5,005		\$5,005
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$315,315</b>		<b>\$315,315</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,064			\$1,064
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,318			\$4,318
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$9,401			\$9,401
			INSTRUCTIONAL MATERIALS	\$14,734			\$14,734
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$62,843			\$62,843
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS	\$1,402,500			\$1,402,500
			TEMPORARY PERSONNEL ACCOUNT	\$12,166			\$12,166
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,992,854</b>			<b>\$1,992,854</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$70,659		\$70,659
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$70,690		\$70,690
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913
	<b>SPECIAL EDUCATION Total</b>				<b>\$143,262</b>		<b>\$143,262</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$134,563			\$134,563
			INSTRUCTIONAL MATERIALS	\$6,786			\$6,786
			PARENT INVOLVEMENT	\$2,000			\$2,000
			TEACHER ASSISTANTS	\$1,200			\$1,200
			TEMPORARY PERSONNEL ACCOUNT	\$18,501			\$18,501
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,284			\$6,284
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$190,562</b>			<b>\$190,562</b>
<b>MACARTHUR PARK VPA Total</b>				<b>\$3,689,211</b>	<b>\$519,210</b>	<b>\$172,498</b>	<b>\$4,380,919</b>
Mack EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$655,702			\$655,702
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$655,702</b>			<b>\$655,702</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$19,800		\$19,800
			INSTRUCTIONAL MATERIALS		\$17,534		\$17,534
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TRANSPORTATION		\$3,700		\$3,700
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$4,114		\$4,114
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$259,182</b>		<b>\$259,182</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$133,815			\$133,815

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Mack EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$755			\$755
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,638			\$3,638
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,208			\$7,208
			INSTRUCTIONAL MATERIALS	\$6,432			\$6,432
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,176,694			\$1,176,694
			TEMPORARY PERSONNEL ACCOUNT	\$9,328			\$9,328
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,737,226</b>			<b>\$1,737,226</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$484		\$484
			TEACHERS		\$2,700		\$2,700
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,184</b>		<b>\$3,184</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$240,877		\$240,877
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$418,274		\$418,274
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$32,980			\$32,980
	<b>SPECIAL EDUCATION Total</b>			<b>\$32,980</b>	<b>\$880,991</b>		<b>\$913,971</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$114,686			\$114,686
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$4,282			\$4,282
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,350			\$4,350
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$148,228</b>			<b>\$148,228</b>
<b>Mack EL Total</b>				<b>\$2,655,036</b>	<b>\$1,143,357</b>	<b>\$127,938</b>	<b>\$3,926,331</b>
<b>MACLAY MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$353,268	\$353,268
	<b>CAFETERIA Total</b>					<b>\$353,268</b>	<b>\$353,268</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,796		\$12,796
			COACHES INSTRUCTIONAL		\$56,704		\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$1,638		\$1,638
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$12,449		\$12,449
			NURSES		\$45,363		\$45,363
			PARENT INVOLVEMENT		\$4,908		\$4,908
			PSYCHOLOGISTS		\$35,892		\$35,892
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$74,122		\$74,122
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,370		\$7,370
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
MACLAY MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$521,909</b>		<b>\$521,909</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031	
				CLASSIFIED SUBSTITUTES/RELIEF	\$1,287			\$1,287	
				CLERICAL SUPPORT	\$199,516			\$199,516	
				COUNSELING TIME (REGISTRATION)	\$3,516			\$3,516	
				COUNSELORS	\$105,642			\$105,642	
				CUSTODIAL SUPPLIES	\$8,424			\$8,424	
				CUSTODIANS	\$341,452			\$341,452	
				FINANCIAL MANAGERS	\$43,632			\$43,632	
				GENERAL SUPPLIES	\$17,459			\$17,459	
				INSTRUCTIONAL MATERIALS	\$12,388			\$12,388	
				NURSES	\$22,681			\$22,681	
				PSYCHOLOGISTS	\$9,571			\$9,571	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900	
				TEACHERS	\$2,419,389			\$2,419,389	
				TEACHERS - ACADEMIC DIFFERENTIALS	\$2,175			\$2,175	
				TEMPORARY PERSONNEL ACCOUNT	\$11,600			\$11,600	
				<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,438,663</b>		
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches		COACHES INSTRUCTIONAL		\$59,688		\$59,688	
				DIFFERENTIALS/LONGEVITIES		\$945		\$945	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>		
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch		TRANSPORTATION	\$9,085			\$9,085	
	<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$9,085</b>		<b>\$9,085</b>		
	SPECIAL EDUCATION	SpEd-Assistants		SPED-ASSISTANTS		\$558,238		\$558,238	
				SpEd-Assistants-Moderate To Se		\$54,663		\$54,663	
				SpEd-Resource Specialist Prog		\$296,564		\$296,564	
				SPED-SCHOOL ALLOC-COMPLIANCE		\$9,053		\$9,053	
				SpEd-Special Day Program		\$564,616		\$564,616	
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,483,134</b>		<b>\$1,483,134</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$26,316			\$26,316	
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,127			\$79,127	
ADVISORS/COORDINATORS				\$58,640			\$58,640		
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$10,440			\$10,440		
COACHES INSTRUCTIONAL				\$58,271			\$58,271		
DIFFERENTIALS/LONGEVITIES				\$1,638			\$1,638		
INSTRUCTIONAL MATERIALS				\$6,734			\$6,734		
TSP-Parental Engagement				\$6,891			\$6,891		
TSP-Per Pupil School Allocatio				\$5,097			\$5,097		
CLASSIFIED OVERTIME X & Z TIME				\$3,029			\$3,029		
COUNSELING TIME (REGISTRATION)				\$4,815			\$4,815		
COUNSELORS				\$113,405			\$113,405		
TEACHERS				\$35,850			\$35,850		
TEACHERS - LIBRARY MEDIA				\$113,405			\$113,405		
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$523,658</b>			<b>\$523,658</b>			
<b>MACLAY MS Total</b>			<b>\$4,106,316</b>	<b>\$2,065,676</b>	<b>\$353,268</b>	<b>\$6,525,260</b>			
Madison CSED Mag	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$763			\$763		
			GENERAL SUPPLIES	\$6,732			\$6,732		
			INSTRUCTIONAL MATERIALS	\$7,392			\$7,392		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573		
			TEACHERS	\$1,532,258			\$1,532,258		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,596,718</b>			<b>\$1,596,718</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs		MAGNET SCHOOL RESOURCES	\$71,267		\$71,267
<b>MAGNET SCHOOL RESOURCES Total</b>	TIIPG-Magnet-Schs-Discretionar		MAGNET SCHOOL RESOURCES	\$6,732		\$6,732			
				<b>\$77,999</b>		<b>\$77,999</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Madison CSED Mag	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
<b>Madison CSED Mag Total</b>				<b>\$1,710,567</b>			<b>\$1,710,567</b>
MADISON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	4 YEAR OLD TK PROGRAM Total			\$141,651			\$141,651
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	CAFETERIA Total					\$127,938	\$127,938
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$687,592			\$687,592
	DUAL LANGUAGE PROGRAM Total			\$687,592			\$687,592
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,000		\$13,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$26,578		\$26,578
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$19,161		\$19,161
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$118,786		\$118,786
			TEACHERS		\$16,524		\$16,524
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,951		\$5,951
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$374,913		\$374,913
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$137			\$137
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,573			\$4,573
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,336			\$10,336
			INSTRUCTIONAL MATERIALS	\$10,536			\$10,536
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			TEACHERS	\$2,030,593			\$2,030,593
			TEMPORARY PERSONNEL ACCOUNT	\$13,376			\$13,376
	GENERAL SCHOOL PROGRAM Total			\$2,654,478			\$2,654,478
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,800		\$2,800
	GRANTS - SITE DETERMINED NEEDS Total				\$2,800		\$2,800
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	REASONABLE ACCOMMODATIONS Total			\$17,860			\$17,860
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,889		\$3,889
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
	SPECIAL EDUCATION Total				\$339,581		\$339,581
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			INSTRUCTIONAL MATERIALS	\$4,447			\$4,447
			PARENT INVOLVEMENT	\$6,591			\$6,591
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,750			\$5,750

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MADISON EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$199,278</b>			<b>\$199,278</b>
<b>MADISON EL Total</b>				<b>\$3,795,570</b>	<b>\$717,294</b>	<b>\$127,938</b>	<b>\$4,640,802</b>
MADISON M/S/MED MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$593			\$593
			GENERAL SUPPLIES	\$5,202			\$5,202
			INSTRUCTIONAL MATERIALS	\$5,692			\$5,692
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,203,798			\$1,203,798
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,254,235</b>			<b>\$1,254,235</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,491			\$71,491
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,202			\$5,202
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$76,693</b>			<b>\$76,693</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>MADISON M/S/MED MAG Total</b>				<b>\$1,366,778</b>			<b>\$1,366,778</b>
MADISON MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$540,123	\$540,123
	<b>CAFETERIA Total</b>					<b>\$540,123</b>	<b>\$540,123</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$250,021		\$250,021
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$90,000		\$90,000
			CLASSIFIED OVERTIME X & Z TIME		\$3,000		\$3,000
			CLERICAL SUPPORT		\$64,820		\$64,820
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$49,585		-\$49,585
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$150,537		\$150,537
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$12,430		\$12,430
			PSYCHIATRIC SOCIAL WORKERS		\$11,845		\$11,845
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$56,868		\$56,868
			TEACHERS		\$144,284		\$144,284
			TELEPHONE		\$1,000		\$1,000
			TRANSPORTATION		\$5,550		\$5,550
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$16,005		\$16,005
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,123,511</b>		<b>\$1,123,511</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$145,494			\$145,494
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$320,104			\$320,104
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,717			\$1,717
			CLERICAL SUPPORT	\$324,648			\$324,648
			COUNSELING TIME (REGISTRATION)	\$5,444			\$5,444
			COUNSELORS	\$333,942			\$333,942
			CUSTODIAL SUPPLIES	\$12,040			\$12,040
			CUSTODIANS	\$375,250			\$375,250
			FINANCIAL MANAGERS	\$41,830			\$41,830
			GENERAL SUPPLIES	\$17,187			\$17,187
			INSTRUCTIONAL MATERIALS	\$16,612			\$16,612

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
MADISON MS	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681		
			PSYCHOLOGISTS	\$9,571			\$9,571		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$106,227			\$106,227		
			TEACHERS	\$3,433,405			\$3,433,405		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,139			\$5,139		
			TEMPORARY PERSONNEL ACCOUNT	\$27,408			\$27,408		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,198,699</b>			<b>\$5,198,699</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
					DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>		
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$917,085		\$917,085		
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS	\$282,547		\$282,547		
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM	\$454,385		\$454,385		
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE	\$13,388		\$13,388		
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM	\$843,925		\$843,925		
			<b>SPECIAL EDUCATION Total</b>				<b>\$2,511,330</b>		<b>\$2,511,330</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$26,160		\$26,160		
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$134,563		\$134,563		
			ADVISORS/COORDINATORS		\$67,465		\$67,465		
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$45,000		\$45,000			
COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)				\$11,963		\$11,963			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS				-\$9,917		-\$9,917			
INSTRUCTIONAL AIDES				\$20,966		\$20,966			
INSTRUCTIONAL MATERIALS				\$48,622		\$48,622			
TEACHER ASSISTANTS				\$17,860		\$17,860			
TEACHERS				\$113,405		\$113,405			
TSP-Parental Engagement			PARENT INVOLVEMENT	\$13,213		\$13,213			
TSP-Per Pupil School Allocatio			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097		\$5,097			
			CLASSIFIED OVERTIME X & Z TIME	\$5,048		\$5,048			
			COUNSELING TIME (REGISTRATION)	\$10,120		\$10,120			
			TEACHERS	\$35,850		\$35,850			
			TEACHERS - LIBRARY MEDIA	\$113,405		\$113,405			
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$658,820</b>		<b>\$658,820</b>	
<b>MADISON MS Total</b>						<b>\$5,991,961</b>	<b>\$3,695,474</b>	<b>\$540,123</b>	<b>\$10,227,558</b>
MAGNOLIA EL			AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$12,749		\$12,749
	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS			\$83,483		\$83,483		
	LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS			\$23,678		\$23,678		
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$119,910</b>		<b>\$119,910</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702		
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$378,810	\$378,810		
	<b>CAFETERIA Total</b>					<b>\$378,810</b>	<b>\$378,810</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,475			\$42,475		
	<b>CAMPUS AIDES Total</b>			<b>\$42,475</b>			<b>\$42,475</b>		
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,793,564			\$1,793,564		
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,793,564</b>			<b>\$1,793,564</b>		
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL		\$55,098		\$55,098		
			DIFFERENTIALS/LONGEVITIES		\$872		\$872		
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$55,970</b>		<b>\$55,970</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$113,405		\$113,405			
		DIFFERENTIALS/LONGEVITIES		\$1,786		\$1,786			
		INSTRUCTIONAL MATERIALS		\$26,973		\$26,973			
		NURSES		\$22,681		\$22,681			
		PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380			
		TEACHER ASSISTANTS		\$162,978		\$162,978			
		TEACHERS		\$340,215		\$340,215			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MAGNOLIA EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,539		\$11,539
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$726,957</b>		<b>\$726,957</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$303,875			\$303,875
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,997			\$1,997
			CLERICAL SUPPORT	\$201,676			\$201,676
			CUSTODIAL SUPPLIES	\$7,784			\$7,784
			CUSTODIANS	\$209,940			\$209,940
			GENERAL SUPPLIES	\$18,598			\$18,598
			INSTRUCTIONAL MATERIALS	\$18,419			\$18,419
			NURSES	\$22,681			\$22,681
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			PSYCHOLOGISTS	\$29,909			\$29,909
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$89,555			\$89,555
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS	\$2,954,268			\$2,954,268
			TEMPORARY PERSONNEL ACCOUNT	\$24,068			\$24,068
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,925,214</b>			<b>\$3,925,214</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$428		\$428
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,800		\$2,800
	<b>INDIRECT COST Total</b>				<b>\$3,228</b>		<b>\$3,228</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$485,851		\$485,851
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,294		\$218,294
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,415		\$8,415
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$517,868		\$517,868
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,285,091</b>		<b>\$1,285,091</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$14,162			\$14,162
		Targeted Student Population	ADVISORS/COORDINATORS	\$114,686			\$114,686
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$53,000			\$53,000
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			DIFFERENTIALS/LONGEVITIES	\$1,893			\$1,893
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,817			-\$8,817
			INSTRUCTIONAL MATERIALS	\$64,641			\$64,641
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$68,043			\$68,043
			PARENT INVOLVEMENT	\$4,000			\$4,000
			PSYCHOLOGISTS	\$23,927			\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,000			\$5,000
			TRANSPORTATION	\$7,000			\$7,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$12,230			\$12,230
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$404,031</b>			<b>\$404,031</b>
<b>MAGNOLIA EL Total</b>				<b>\$6,277,956</b>	<b>\$2,195,819</b>	<b>\$378,810</b>	<b>\$8,852,585</b>
<b>Magnolia El Sch CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$282,892	\$282,892
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$282,892</b>	<b>\$282,892</b>
<b>Magnolia El Sch CSPP Total</b>						<b>\$282,892</b>	<b>\$282,892</b>
<b>MAIN ST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$36,684		\$36,684

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MAIN ST EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$139,150		\$139,150
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$175,834</b>		<b>\$175,834</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$308,708	\$308,708
	<b>CAFETERIA Total</b>					<b>\$308,708</b>	<b>\$308,708</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,207,061			\$1,207,061
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,207,061</b>			<b>\$1,207,061</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$39,237		\$39,237
			CLERICAL SUPPORT		\$58,934		\$58,934
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$3,966		-\$3,966
			INSTRUCTIONAL MATERIALS		\$30,481		\$30,481
			NURSES		\$45,363		\$45,363
			PSYCHIATRIC SOCIAL WORKERS		\$118,447		\$118,447
			TEACHER ASSISTANTS		\$137,115		\$137,115
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,745		\$8,745
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$550,935</b>		<b>\$550,935</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,521			\$1,521
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$10,201			\$10,201
			CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$10,263			\$10,263
			INSTRUCTIONAL MATERIALS	\$12,592			\$12,592
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$116,850			\$116,850
			TEACHERS	\$2,465,133			\$2,465,133
			TEMPORARY PERSONNEL ACCOUNT	\$18,458			\$18,458
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,243,688</b>			<b>\$3,243,688</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$1,230		\$1,230
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$4,667		\$4,667
	<b>INDIRECT COST Total</b>				<b>\$5,897</b>		<b>\$5,897</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$326,323		\$326,323
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,547		\$5,547
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$543,234		\$543,234
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,046,307</b>		<b>\$1,046,307</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$109,447			\$109,447
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$39,952			\$39,952

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MAIN ST EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$5,952			\$5,952
			INSTRUCTIONAL MATERIALS	\$52,501			\$52,501
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,062			\$21,062
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS	\$22,683			\$22,683
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,864			\$9,864
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$378,701</b>			<b>\$378,701</b>
<b>MAIN ST EL Total</b>				<b>\$5,266,963</b>	<b>\$1,839,606</b>	<b>\$308,708</b>	<b>\$7,415,277</b>
<b>MALABAR EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$324,741	\$324,741
	<b>CAFETERIA Total</b>					<b>\$324,741</b>	<b>\$324,741</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,000		\$10,000
			INSTRUCTIONAL MATERIALS		\$13,367		\$13,367
			NURSES		\$22,682		\$22,682
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$77,404		\$77,404
			TEACHERS		\$232,358		\$232,358
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,908		\$6,908
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$435,204</b>		<b>\$435,204</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,248			\$1,248
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,975			\$4,975
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,543			\$11,543
			INSTRUCTIONAL MATERIALS	\$10,336			\$10,336
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$92,063			\$92,063
			TEACHERS	\$2,943,748			\$2,943,748
			TEMPORARY PERSONNEL ACCOUNT	\$14,938			\$14,938
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,556,044</b>			<b>\$3,556,044</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,496		\$4,496
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,496</b>		<b>\$4,496</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$215,726		\$215,726
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$306,836		\$306,836
	<b>SPECIAL EDUCATION Total</b>				<b>\$692,665</b>		<b>\$692,665</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,800			\$4,800
			INSTRUCTIONAL MATERIALS	\$22,297			\$22,297

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MALABAR EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	NURSES	\$22,682			\$22,682
			PSYCHOLOGISTS	\$23,928			\$23,928
			TEACHER ASSISTANTS	\$18,754			\$18,754
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,228			\$7,228
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$305,454</b>			<b>\$305,454</b>
<b>MALABAR EL Total</b>				<b>\$4,097,860</b>	<b>\$1,132,365</b>	<b>\$324,741</b>	<b>\$5,554,966</b>
<b>MANCHESTER EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$141,651		\$141,651
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$167,799</b>		<b>\$167,799</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	<b>CAFETERIA Total</b>					<b>\$273,657</b>	<b>\$273,657</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,000		\$15,000
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,532		\$2,532
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$28,674		\$28,674
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$35,000		\$35,000
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$115,028		\$115,028
			TEACHERS		\$24,808		\$24,808
			TRANSPORTATION		\$4,277		\$4,277
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,613		\$8,613
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$542,619</b>		<b>\$542,619</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$224,966			\$224,966
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,384			\$1,384
			CLERICAL SUPPORT	\$214,404			\$214,404
			CUSTODIAL SUPPLIES	\$2,317			\$2,317
			CUSTODIANS	\$216,830			\$216,830
			GENERAL SUPPLIES	\$1,677			\$1,677
			INSTRUCTIONAL MATERIALS	\$2,000			\$2,000
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$18,406			\$18,406
			TEACHERS	\$3,191,828			\$3,191,828
			TEMPORARY PERSONNEL ACCOUNT	\$51,985			\$51,985
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,977,349</b>			<b>\$3,977,349</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$877		\$877
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$4,750		\$4,750



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MANCHESTER EL</b>	<b>INDIRECT COST Total</b>				<b>\$5,627</b>		<b>\$5,627</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$9,379			\$9,379
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$9,379</b>			<b>\$9,379</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$227,781		\$227,781
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$134,786		\$134,786
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,355		\$5,355
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$192,763		\$192,763
	<b>SPECIAL EDUCATION Total</b>				<b>\$560,685</b>		<b>\$560,685</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$131,528			\$131,528
			ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,300			\$6,300
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$27,116			\$27,116
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,834			\$4,834
			TEACHER ASSISTANTS	\$19,660			\$19,660
			TRANSPORTATION	\$1,000			\$1,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,302			\$9,302
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CLASSIFIED OVERTIME X & Z TIME	\$2,288			\$2,288
			LIBRARY AIDES	\$13,510			\$13,510
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$123,029			\$123,029
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$482,296</b>			<b>\$482,296</b>
<b>MANCHESTER EL Total</b>				<b>\$4,598,480</b>	<b>\$1,337,363</b>	<b>\$273,657</b>	<b>\$6,209,500</b>
<b>MANHATTAN PLACE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$96,220		\$96,220
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$96,220</b>		<b>\$96,220</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,007			\$42,007
	<b>CAMPUS AIDES Total</b>			<b>\$42,007</b>			<b>\$42,007</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			INSTRUCTIONAL MATERIALS		\$4,706		\$4,706
			PARENT INVOLVEMENT		\$379		\$379
			PSYCHOLOGISTS		\$11,965		\$11,965
			TEACHER ASSISTANTS		\$103,149		\$103,149
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,795		\$3,795
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$239,085</b>		<b>\$239,085</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$182,479			\$182,479
			CLASSIFIED SUBSTITUTES/RELIEF	\$704			\$704
			CLERICAL SUPPORT	\$143,660			\$143,660
			CUSTODIAL SUPPLIES	\$5,306			\$5,306
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,545			\$6,545
			INSTRUCTIONAL MATERIALS	\$6,032			\$6,032
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$30,338			\$30,338
			TEACHERS	\$1,775,992			\$1,775,992

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MANHATTAN PLACE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$8,470			\$8,470
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,329,798</b>			<b>\$2,329,798</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcnry	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,168		\$1,168
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,168</b>		<b>\$1,168</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,227		\$3,227
	<b>INDIRECT COST Total</b>				<b>\$3,227</b>		<b>\$3,227</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$129,642		\$129,642
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$379,062		\$379,062
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$407,488		\$407,488
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,035		\$99,035
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$427,919		\$427,919	
<b>SPECIAL EDUCATION Total</b>				<b>\$1,720,223</b>		<b>\$1,720,223</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$14,006			\$14,006	
	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$108,250			\$108,250	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,805			\$3,805	
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
		LIBRARY AIDES	\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$141,591</b>			<b>\$141,591</b>	
<b>MANHATTAN PLACE EL Total</b>			<b>\$2,719,133</b>	<b>\$2,059,923</b>	<b>\$137,447</b>	<b>\$4,916,503</b>	
MANN MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>			<b>\$126,667</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$269,592	\$269,592
	<b>CAFETERIA Total</b>					<b>\$269,592</b>	<b>\$269,592</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$190,559			\$190,559
	<b>CAMPUS AIDES Total</b>			<b>\$190,559</b>			<b>\$190,559</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			COACHES INSTRUCTIONAL		\$22,683		\$22,683
			COUNSELORS		\$56,704		\$56,704
			DIFFERENTIALS/LONGEVITIES		\$682		\$682
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$4,379		\$4,379
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$36,335		\$36,335
			TEACHER ASSISTANTS		\$18,754		\$18,754
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,531		\$3,531
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$280,052</b>		<b>\$280,052</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$532			\$532
			CLERICAL SUPPORT	\$112,204			\$112,204
		COUNSELING TIME (REGISTRATION)	\$6,210			\$6,210	
		COUNSELORS	\$58,271			\$58,271	
		CUSTODIAL SUPPLIES	\$6,153			\$6,153	
		CUSTODIANS	\$307,359			\$307,359	
		FINANCIAL MANAGERS	\$38,473			\$38,473	
		GENERAL SUPPLIES	\$15,687			\$15,687	
		INSTRUCTIONAL MATERIALS	\$5,224			\$5,224	
		NURSES	\$22,681			\$22,681	
		PSYCHOLOGISTS	\$9,571			\$9,571	
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MANN MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS	\$1,047,804			\$1,047,804
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,068			\$1,068
			TEMPORARY PERSONNEL ACCOUNT	\$5,696			\$5,696
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,834,373</b>			<b>\$1,834,373</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,440		\$1,440
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,440</b>		<b>\$1,440</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,170			\$18,170
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$18,170</b>			<b>\$18,170</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$662,632		\$662,632
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$230,261		\$230,261
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$225,987		\$225,987
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,694		\$6,694
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$890,665		\$890,665
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$141,054			\$141,054
	<b>SPECIAL EDUCATION Total</b>			<b>\$141,054</b>	<b>\$2,016,239</b>		<b>\$2,157,293</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$63,527			\$63,527
		Targeted Student Population	ADVISORS/COORDINATORS	\$58,892			\$58,892
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$7,946			\$7,946
			PARENT INVOLVEMENT	\$6,670			\$6,670
			PSYCHOLOGISTS	\$11,519			\$11,519
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,210			\$3,210
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,008			\$5,008
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COACHES INSTRUCTIONAL	\$90,725			\$90,725
			COUNSELING TIME (REGISTRATION)	\$5,414			\$5,414
			DIFFERENTIALS/LONGEVITIES	\$1,430			\$1,430
			INSTRUCTIONAL MATERIALS	\$22,936			\$22,936
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$123,029			\$123,029
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$565,354</b>			<b>\$565,354</b>
<b>MANN MS Total</b>				<b>\$2,876,177</b>	<b>\$2,297,731</b>	<b>\$269,592</b>	<b>\$5,443,500</b>
<b>MANUAL ARTS COL PREP</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$645			\$645
			GENERAL SUPPLIES	\$5,644			\$5,644
			INSTRUCTIONAL MATERIALS	\$7,260			\$7,260
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,166,633			\$1,166,633
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,222,673</b>			<b>\$1,222,673</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,080			\$71,080
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,644			\$5,644
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$76,724</b>			<b>\$76,724</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>MANUAL ARTS COL PREP Total</b>				<b>\$1,335,247</b>			<b>\$1,335,247</b>
<b>MANUAL ARTS SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,936		\$2,936
		Perkins TR-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$394,488			\$394,488
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$394,488</b>	<b>\$3,736</b>		<b>\$398,224</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$511,412	\$511,412
	<b>CAFETERIA Total</b>					<b>\$511,412</b>	<b>\$511,412</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$323,615			\$323,615
	<b>CAMPUS AIDES Total</b>			<b>\$323,615</b>			<b>\$323,615</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MANUAL ARTS SH</b>	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,465		\$13,465
			INSTRUCTIONAL MATERIALS		\$40,645		\$40,645
			NURSES		\$68,043		\$68,043
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$9,912		\$9,912
			TEACHERS		\$766,129		\$766,129
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$14,487		\$14,487
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,039,348</b>		<b>\$1,039,348</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$576,602			\$576,602
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED EMPLOYEES	\$125,509			\$125,509
			CLASSIFIED OVERTIME X & Z TIME	\$14,000			\$14,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,952			\$1,952
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$2,955			\$2,955
			COUNSELORS	\$348,073			\$348,073
			CUSTODIAL SUPPLIES	\$10,000			\$10,000
			CUSTODIANS	\$463,976			\$463,976
			GENERAL SUPPLIES	\$5,511			\$5,511
			INSTRUCTIONAL MATERIALS	\$12,536			\$12,536
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$87,573			\$87,573
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$116,850			\$116,850
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$3,337,262			\$3,337,262
			TEACHERS - ACADEMIC DIFFERENTIALS	\$6,004			\$6,004
			TEACHERS - LIBRARY MEDIA	\$114,255			\$114,255
			TEMPORARY PERSONNEL ACCOUNT	\$12,500			\$12,500
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$87,573			\$87,573
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,581,979</b>			<b>\$5,581,979</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
		T3-Part A, Immigrant Education	TEACHERS		\$109,447		\$109,447
		Youth Career Connect Program-S	COUNSELORS		\$114,686		\$114,686
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$284,766</b>		<b>\$284,766</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$46,532			\$46,532
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$46,532</b>			<b>\$46,532</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$438,440			\$438,440
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$438,440</b>			<b>\$438,440</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$655,184		\$655,184
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$283,861		\$283,861
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$164,404		\$164,404
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,643		\$13,643
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,291,409		\$1,291,409
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,408,501</b>		<b>\$2,408,501</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$107,887			\$107,887
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$141,054			\$141,054
			ADVISORS/COORDINATORS	\$113,851			\$113,851
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$63,518			\$63,518
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$92,658			\$92,658
			NURSES	\$22,681			\$22,681
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$133,551			\$133,551

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total					
<b>MANUAL ARTS SH</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	ADVISORS/COORDINATORS	\$180,870			\$180,870					
			CAMPUS AIDES	\$42,659			\$42,659					
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$62,788			\$62,788					
			CLERICAL SUPPORT	\$197,044			\$197,044					
			COACHES INSTRUCTIONAL	\$116,540			\$116,540					
			COUNSELORS	\$103,997			\$103,997					
			DIFFERENTIALS/LONGEVITIES	\$4,762			\$4,762					
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917					
			INSTRUCTIONAL AIDES	\$52,415			\$52,415					
			INSTRUCTIONAL MATERIALS	\$208,004			\$208,004					
			PSYCHIATRIC SOCIAL WORKERS	\$118,449			\$118,449					
			TEACHERS	\$158,785			\$158,785					
			TRANSPORTATION	\$4,000			\$4,000					
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$12,196			\$12,196			
				TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,027			\$3,027			
					CLASSIFIED OVERTIME X & Z TIME	\$6,449			\$6,449			
					CLERICAL SUPPORT	\$64,820			\$64,820			
					COUNSELING TIME (REGISTRATION)	\$14,826			\$14,826			
					CUSTODIANS	\$65,128			\$65,128			
				<b>TARGETED STUDENT POPULATION Total</b>			<b>\$2,083,530</b>			<b>\$2,083,530</b>		
				<b>TRANSPORTATION</b>	TIIPG-Mgmt Comp-Stud Integ Hlp	TRANSPORTATION	\$23,838			\$23,838		
				<b>TRANSPORTATION Total</b>			<b>\$23,838</b>			<b>\$23,838</b>		
			<b>MANUAL ARTS SH Total</b>				<b>\$8,948,392</b>	<b>\$3,736,351</b>	<b>\$511,412</b>	<b>\$13,196,155</b>		
			<b>MAPLE PC</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362		
						<b>ARTS PROGRAM Total</b>	<b>\$45,362</b>			<b>\$45,362</b>		
						<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
						<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES				\$16,784			\$16,784			
<b>CAMPUS AIDES Total</b>						<b>\$16,784</b>			<b>\$16,784</b>			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CE-NCLB T1 Schools				CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621		
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$90		\$90		
						CLASSIFIED OVERTIME X & Z TIME		\$50		\$50		
						DIFFERENTIALS/LONGEVITIES		\$744		\$744		
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834		
						INSTRUCTIONAL MATERIALS		\$3,011		\$3,011		
						LIBRARY AIDES		\$24,627		\$24,627		
						TEACHER ASSISTANTS		\$56,227		\$56,227		
						TEACHERS		\$90		\$90		
							CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,123		\$2,123
										<b>\$133,749</b>		<b>\$133,749</b>
						<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$133,749</b>
						<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886		
CLASSIFIED SUBSTITUTES/RELIEF	\$372									\$372		
CLERICAL SUPPORT	\$124,508									\$124,508		
CUSTODIAL SUPPLIES	\$500									\$500		
CUSTODIANS	\$141,609									\$141,609		
GENERAL SUPPLIES	\$570									\$570		
INSTRUCTIONAL MATERIALS	\$6,753									\$6,753		
NURSES	\$22,681									\$22,681		
PSYCHOLOGISTS	\$5,982									\$5,982		
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,505			\$10,505								
TEACHER ASSISTANTS	\$27,150			\$27,150								
TEACHERS	\$998,174			\$998,174								
TEMPORARY PERSONNEL ACCOUNT	\$4,620			\$4,620								
			<b>\$1,496,310</b>						<b>\$1,496,310</b>			
<b>GENERAL SCHOOL PROGRAM Total</b>						<b>\$1,496,310</b>						
<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,910		\$1,910					
			TEACHER ASSISTANTS		\$250		\$250					

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MAPLE PC</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,160</b>		<b>\$2,160</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$170,519		\$170,519
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$203,730		\$203,730
	<b>SPECIAL EDUCATION Total</b>				<b>\$756,690</b>		<b>\$756,690</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,000			\$3,000
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$10,601			-\$10,601
			INSTRUCTIONAL MATERIALS	\$4,559			\$4,559
			TEACHER ASSISTANTS	\$350			\$350
			TRANSPORTATION	\$410			\$410
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,389			\$2,389
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$90,267</b>			<b>\$90,267</b>
<b>MAPLE PC Total</b>				<b>\$1,648,723</b>	<b>\$892,599</b>	<b>\$92,887</b>	<b>\$2,634,209</b>
Maple Prmry Ctr SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$258,862	\$258,862
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$258,862</b>	<b>\$258,862</b>
<b>Maple Prmry Ctr SPS Total</b>						<b>\$258,862</b>	<b>\$258,862</b>
<b>MAR VISTA EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,029			\$1,029
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,364			\$4,364
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,613			\$8,613
			INSTRUCTIONAL MATERIALS	\$9,519			\$9,519
			LIBRARY AIDES	\$0			\$0
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,358,416			\$2,358,416
			TEMPORARY PERSONNEL ACCOUNT	\$12,408			\$12,408
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,945,901</b>			<b>\$2,945,901</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$608		\$608
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$608</b>		<b>\$608</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$491,937		\$491,937
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MAR VISTA EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$346,485		\$346,485
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,011,555</b>		<b>\$1,011,555</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$20,997			\$20,997
			DIFFERENTIALS/LONGEVITIES	\$224			\$224
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$6,971			-\$6,971
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$804			\$804
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$36,282</b>			<b>\$36,282</b>
<b>MAR VISTA EL Total</b>				<b>\$3,061,806</b>	<b>\$1,012,163</b>	<b>\$92,887</b>	<b>\$4,166,856</b>
<b>MARIANNA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$27,424		\$27,424
			DIFFERENTIALS/LONGEVITIES		\$745		\$745
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$17,378		\$17,378
			PARENT INVOLVEMENT		\$5,731		\$5,731
			TEACHER ASSISTANTS		\$100,032		\$100,032
			TEACHERS		\$15,000		\$15,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,597		\$3,597
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$226,611</b>		<b>\$226,611</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$648			\$648
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,619			\$3,619
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,000			\$3,000
			INSTRUCTIONAL MATERIALS	\$6,187			\$6,187
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,475,721			\$1,475,721
			TEMPORARY PERSONNEL ACCOUNT	\$9,699			\$9,699
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,018,341</b>			<b>\$2,018,341</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$1,952		\$1,952
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,952</b>		<b>\$1,952</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,659			\$42,659
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$42,659</b>			<b>\$42,659</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$47,796		\$47,796
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$47,796		\$47,796
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$215,073		\$215,073
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$224,538		\$224,538
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,686		\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,507		\$3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$117,278		\$117,278
	<b>SPECIAL EDUCATION Total</b>				<b>\$770,674</b>		<b>\$770,674</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MARIANNA EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691			\$23,691
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$13,600			\$13,600
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,446			\$3,446
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$128,174</b>			<b>\$128,174</b>
<b>MARIANNA EL Total</b>				<b>\$2,379,130</b>	<b>\$999,237</b>	<b>\$172,498</b>	<b>\$3,550,865</b>
<b>MARINA DEL REY MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$434,451	\$434,451
	<b>CAFETERIA Total</b>					<b>\$434,451</b>	<b>\$434,451</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	<b>CAMPUS AIDES Total</b>			<b>\$47,628</b>			<b>\$47,628</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,750		\$7,750
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$59,226		\$59,226
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$46,430		\$46,430
			PARENT INVOLVEMENT		\$15,202		\$15,202
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,958		\$4,958
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$1,850		\$1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,105		\$6,105
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$442,214</b>		<b>\$442,214</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$169,991			\$169,991
			CLASSIFIED OVERTIME X & Z TIME	\$2,567			\$2,567
			CLASSIFIED SUBSTITUTES/RELIEF	\$537			\$537
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELING TIME (REGISTRATION)	\$3,279			\$3,279
			COUNSELORS	\$105,642			\$105,642
			CUSTODIAL SUPPLIES	\$7,809			\$7,809
			CUSTODIANS	\$305,009			\$305,009
			FINANCIAL MANAGERS	\$38,473			\$38,473
			GENERAL SUPPLIES	\$4,947			\$4,947
			INSTRUCTIONAL MATERIALS	\$3,893			\$3,893
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,109,126			\$1,109,126
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,935			\$1,935
			TEMPORARY PERSONNEL ACCOUNT	\$10,320			\$10,320
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,978,189</b>			<b>\$1,978,189</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$880		\$880
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$880</b>		<b>\$880</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$425,504		\$425,504
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$203,466		\$203,466
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MARINA DEL REY MS</b>	<b>SPECIAL EDUCATION</b>	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$404,492		\$404,492
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,199,674</b>		<b>\$1,199,674</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
			INSTRUCTIONAL MATERIALS	\$4,842			\$4,842
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,688			\$4,688
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,778			\$2,778
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$4,305			\$4,305
			TEACHERS	\$145,297			\$145,297
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$332,095</b>			<b>\$332,095</b>
<b>MARINA DEL REY MS Total</b>				<b>\$2,357,912</b>	<b>\$1,642,768</b>	<b>\$434,451</b>	<b>\$4,435,131</b>
<b>MARINA DEL REY PA MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$660			\$660
			GENERAL SUPPLIES	\$6,018			\$6,018
			INSTRUCTIONAL MATERIALS	\$1,436			\$1,436
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,271,562			\$1,271,562
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,322,167</b>			<b>\$1,322,167</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$131,489			\$131,489
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,018			\$6,018
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$137,507</b>			<b>\$137,507</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>MARINA DEL REY PA MG Total</b>				<b>\$1,495,524</b>			<b>\$1,495,524</b>
<b>Marina EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,075,438	\$1,075,438
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,145,073</b>	<b>\$1,145,073</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$114,255		\$114,255
			SPED-SCHOOL ALLOC-COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$169,173</b>		<b>\$169,173</b>
<b>Marina EEC Total</b>					<b>\$169,173</b>	<b>\$1,145,073</b>	<b>\$1,314,246</b>
<b>MARIPOSA-NABI PC</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$65,207		\$65,207
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$65,207</b>		<b>\$65,207</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,930		\$1,930
			INSTRUCTIONAL MATERIALS		\$5,647		\$5,647
			PARENT INVOLVEMENT		\$1,947		\$1,947
			TEACHER ASSISTANTS		\$9,379		\$9,379
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,134		\$2,134
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$134,442</b>		<b>\$134,442</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CLASSIFIED SUBSTITUTES/RELIEF	\$399			\$399
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$2,939			\$2,939
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,638			\$3,638

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MARIPOSA-NABI PC</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	INSTRUCTIONAL MATERIALS	\$3,344			\$3,344
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,008,572			\$1,008,572
			TEMPORARY PERSONNEL ACCOUNT	\$4,708			\$4,708
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,503,998</b>			<b>\$1,503,998</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,950		\$1,950
			TEACHER ASSISTANTS		\$498		\$498
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,448</b>		<b>\$2,448</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,817		\$2,817
	<b>INDIRECT COST Total</b>				<b>\$2,817</b>		<b>\$2,817</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,275		\$1,275
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$101,754		\$101,754
	<b>SPECIAL EDUCATION Total</b>				<b>\$212,355</b>		<b>\$212,355</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,511			\$5,511
			CLASSIFIED OVERTIME X & Z TIME	\$3,326			\$3,326
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			CUSTODIAL SUPPLIES	\$2,000			\$2,000
			INSTRUCTIONAL MATERIALS	\$9,638			\$9,638
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$8,920			\$8,920
			TEACHER ASSISTANTS	\$42,271			\$42,271
			TRANSPORTATION	\$2,220			\$2,220
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,631			\$2,631
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$98,645</b>			<b>\$98,645</b>
<b>MARIPOSA-NABI PC Total</b>				<b>\$1,664,789</b>	<b>\$417,269</b>	<b>\$92,887</b>	<b>\$2,174,945</b>
<b>MARK TWAIN MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$314,152	\$314,152
	<b>CAFETERIA Total</b>					<b>\$314,152</b>	<b>\$314,152</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$117,708			\$117,708
	<b>CAMPUS AIDES Total</b>			<b>\$117,708</b>			<b>\$117,708</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$107,550			\$107,550
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$107,550</b>			<b>\$107,550</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,976		\$3,976
			INSTRUCTIONAL MATERIALS		\$15,771		\$15,771
			LIBRARY AIDES		\$13,510		\$13,510
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$3,312		\$3,312
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$18,360		\$18,360
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,126		\$5,126
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$380,537</b>		<b>\$380,537</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$167,703			\$167,703
			CLASSIFIED SUBSTITUTES/RELIEF	\$713			\$713
			CLERICAL SUPPORT	\$140,187			\$140,187
			COUNSELING TIME (REGISTRATION)	\$3,157			\$3,157
			COUNSELORS	\$97,948			\$97,948

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MARK TWAIN MS	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$7,000			\$7,000
			CUSTODIANS	\$293,298			\$293,298
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$5,798			\$5,798
			INSTRUCTIONAL MATERIALS	\$7,793			\$7,793
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,437,383			\$1,437,383
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,791			\$1,791
			TEMPORARY PERSONNEL ACCOUNT	\$9,552			\$9,552
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,294,239</b>			<b>\$2,294,239</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$976		\$976
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$976</b>		<b>\$976</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$320,820		\$320,820
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$207,395		\$207,395
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,100		\$5,100
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$332,452		\$332,452
	<b>SPECIAL EDUCATION Total</b>				<b>\$865,767</b>		<b>\$865,767</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$39,240			\$39,240
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$18,340			\$18,340
			ADVISORS/COORDINATORS	\$67,465			\$67,465
			CLERICAL SUPPORT	\$42,999			\$42,999
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$5,044			\$5,044
			TESTING COORDINATOR DIFFERENTIALS	\$1,488			\$1,488
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,991			\$3,991
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$122,719			\$122,719
			INSTRUCTIONAL MATERIALS	\$1,057			\$1,057
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$328,276</b>			<b>\$328,276</b>
<b>MARK TWAIN MS Total</b>				<b>\$2,847,773</b>	<b>\$1,247,280</b>	<b>\$314,152</b>	<b>\$4,409,205</b>
MARK TWAIN WL MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$373			\$373
			GENERAL SUPPLIES	\$3,434			\$3,434
			INSTRUCTIONAL MATERIALS	\$3,756			\$3,756
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$880,701			\$880,701
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$916,591</b>			<b>\$916,591</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$65,350			\$65,350
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$65,350</b>			<b>\$65,350</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>MARK TWAIN WL MAG Total</b>				<b>\$1,017,791</b>			<b>\$1,017,791</b>
MARKHAM HLTH CAR MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$221			\$221
			GENERAL SUPPLIES	\$1,989			\$1,989
			INSTRUCTIONAL MATERIALS	\$2,228			\$2,228
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$467,085			\$467,085
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$489,228</b>			<b>\$489,228</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,160			\$66,160
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,989			\$1,989
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$68,149</b>			<b>\$68,149</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>MARKHAM HLTH CAR MAG Total</b>				<b>\$593,227</b>			<b>\$593,227</b>
MARKHAM MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MARKHAM MS	<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>			<b>\$126,667</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$431,801	\$431,801
	<b>CAFETERIA Total</b>					<b>\$431,801</b>	<b>\$431,801</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$118,176			\$118,176
	<b>CAMPUS AIDES Total</b>			<b>\$118,176</b>			<b>\$118,176</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,193		\$3,193
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$25,226		\$25,226
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,124		\$2,124
			TEACHERS		\$174,089		\$174,089
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,931		\$7,931
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$557,252</b>		<b>\$557,252</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$171,699			\$171,699
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,052			\$1,052
			CLERICAL SUPPORT	\$214,404			\$214,404
			COUNSELING TIME (REGISTRATION)	\$3,901			\$3,901
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$8,450			\$8,450
			CUSTODIANS	\$331,571			\$331,571
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$11,447			\$11,447
			INSTRUCTIONAL MATERIALS	\$12,300			\$12,300
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,049,772			\$2,049,772
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,271			\$2,271
			TEMPORARY PERSONNEL ACCOUNT	\$12,112			\$12,112
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,078,680</b>			<b>\$3,078,680</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$0		\$0
			CAMPUS AIDES		\$0		\$0
			TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$549,273			\$549,273
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$549,273</b>			<b>\$549,273</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$648,798		\$648,798
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$284,924		\$284,924
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$231,226		\$231,226
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,308		\$9,308
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,040,797		\$1,040,797
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,215,053</b>		<b>\$2,215,053</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$39,396			\$39,396
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$131,031			\$131,031

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MARKHAM MS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CAMPUS AIDES	\$82,656			\$82,656
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,925			\$1,925
			INSTRUCTIONAL MATERIALS	\$8,727			\$8,727
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,818			\$7,818
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$33			\$33
			INSTRUCTIONAL MATERIALS	\$357			\$357
			TEACHERS	\$14,341			\$14,341
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$434,076</b>			<b>\$434,076</b>
<b>MARKHAM MS Total</b>				<b>\$4,362,842</b>	<b>\$2,832,938</b>	<b>\$431,801</b>	<b>\$7,627,581</b>
<b>MARLTON</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$144,354	\$144,354
	<b>CAFETERIA Total</b>					<b>\$144,354</b>	<b>\$144,354</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,683			\$22,683
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,683</b>			<b>\$22,683</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$46,635		\$46,635
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,401		\$3,401
			COUNSELORS		\$90,725		\$90,725
			DIFFERENTIALS/LONGEVITIES		\$521		\$521
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$6,942		-\$6,942
			INSTRUCTIONAL MATERIALS		\$2,742		\$2,742
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$2,211		\$2,211
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$139,293</b>		<b>\$139,293</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ATHLETICS	\$1,254			\$1,254
			CATEGORICAL PROGRAM ADVISORS	\$20,460			\$20,460
			DIFFERENTIALS/LONGEVITIES	\$223			\$223
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,975			-\$2,975
			GENERAL SUPPLIES	\$1,717			\$1,717
			INSTRUCTIONAL MATERIALS	\$1,616			\$1,616
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,205			\$1,205
			TEACHERS	\$584,176			\$584,176
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$607,676</b>			<b>\$607,676</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,680		\$1,680
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,680</b>		<b>\$1,680</b>
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36
	<b>PARENT INVOLVEMENT Total</b>				<b>\$36</b>		<b>\$36</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$81,951			\$81,951
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$81,951</b>			<b>\$81,951</b>
	<b>SPECIAL EDUCATION</b>	SDN-Competency Instruction-SE	SPED-IMA-EQUIP-MATERIAL		\$765		\$765
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$281,332		\$281,332
			SPED-COUNSELING TIME (REGISTRATION)		\$987		\$987
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$299,699		\$299,699
		SpEd-Assistants	SPED-ASSISTANTS		\$389,606		\$389,606
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$2,378,593		\$2,378,593
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,180		\$9,180
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,892,778		\$1,892,778
		Support to Sp Ed School	CUSTODIAL SUPPLIES	\$4,546			\$4,546
			CUSTODIANS	\$370,451			\$370,451
			SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE	-\$9,917			-\$9,917
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$2,811		\$2,811
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$2,555		\$2,555
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$238		\$238

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MARLTON</b>	<b>SPECIAL EDUCATION Total</b>			<b>\$365,080</b>	<b>\$5,258,544</b>		<b>\$5,623,624</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$7,035			\$7,035
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,074			\$2,074
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,306			\$6,306
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$105,829</b>			<b>\$105,829</b>
<b>MARLTON Total</b>				<b>\$1,258,779</b>	<b>\$5,399,553</b>	<b>\$144,354</b>	<b>\$6,802,686</b>
<b>MARQUEZ CHARTER</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$18,000			\$18,000
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$221,160			\$221,160
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$239,160</b>			<b>\$239,160</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,009			\$1,009
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,193			\$4,193
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$9,078			\$9,078
			INSTRUCTIONAL AIDES	\$0			\$0
			INSTRUCTIONAL MATERIALS	\$8,384			\$8,384
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,274,834			\$2,274,834
			TEMPORARY PERSONNEL ACCOUNT	\$11,748			\$11,748
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,845,412</b>			<b>\$2,845,412</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$320		\$320
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$320</b>		<b>\$320</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$435,565		\$435,565
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$47,796		\$47,796
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$176,205		\$176,205
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
	<b>SPECIAL EDUCATION Total</b>				<b>\$780,059</b>		<b>\$780,059</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$400			\$400
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$21,528</b>			<b>\$21,528</b>
<b>MARQUEZ CHARTER Total</b>				<b>\$3,156,905</b>	<b>\$780,379</b>	<b>\$92,887</b>	<b>\$4,030,171</b>
<b>MARQUEZ SH HPIAM</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$28,083		\$28,083
		Perkins PD-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$5,015		\$5,015
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MARQUEZ SH HPIAM</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$37,804</b>		<b>\$136,426</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$375,090	\$375,090
	<b>CAFETERIA Total</b>					<b>\$375,090</b>	<b>\$375,090</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$11,996			\$11,996
	<b>CAMPUS AIDES Total</b>			<b>\$11,996</b>			<b>\$11,996</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,487		\$1,487
			INSTRUCTIONAL MATERIALS		\$12,818		\$12,818
			NURSES		\$11,341		\$11,341
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$59,233		\$59,233
			TRANSPORTATION		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,347		\$6,347
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$43,067		\$43,067
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$442,928</b>		<b>\$442,928</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			ALLOCATION ADJUSTMENT	-\$252			-\$252
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,421			\$7,421
			CLASSIFIED OVERTIME X & Z TIME	\$11,380			\$11,380
			CLERICAL SUPPORT	\$118,597			\$118,597
			COUNSELING TIME (REGISTRATION)	\$5,762			\$5,762
			COUNSELORS	\$114,686			\$114,686
			CUSTODIAL SUPPLIES	\$1,000			\$1,000
			CUSTODIANS	\$168,882			\$168,882
			FINANCIAL MANAGERS	\$35,434			\$35,434
			GENERAL SUPPLIES	\$5,574			\$5,574
			INSTRUCTIONAL MATERIALS	\$12,044			\$12,044
			LIFEGUARDS	\$9,000			\$9,000
			NURSES	\$12,157			\$12,157
			PSYCHOLOGISTS	\$4,275			\$4,275
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,241			\$95,241
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,275			\$1,275
			TEACHERS	\$2,108,687			\$2,108,687
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,620			\$2,620
			TEACHERS - LIBRARY MEDIA	\$40,826			\$40,826
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,923,094</b>			<b>\$2,923,094</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	PARENT INVOLVEMENT		\$1,298		\$1,298
			TEACHER ASSISTANTS		\$350		\$350
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,648</b>		<b>\$1,648</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$117,054		\$117,054
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,869		\$2,869
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$195,898		\$195,898
	<b>SPECIAL EDUCATION Total</b>				<b>\$594,065</b>		<b>\$594,065</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$3,996			\$3,996
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$24,500			\$24,500
			INSTRUCTIONAL MATERIALS	\$68,585			\$68,585
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,000			\$4,000
			TEACHER ASSISTANTS	\$98,770			\$98,770
			TRANSPORTATION	\$4,500			\$4,500
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$124,944			\$124,944

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MARQUEZ SH HPIAM</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$253,000			\$253,000
			CLASSIFIED OVERTIME X & Z TIME	\$16,000			\$16,000
			COUNSELORS	\$80,055			\$80,055
			CUSTODIAL OVERTIME & RELIEF	\$8,000			\$8,000
			CUSTODIAL SUPPLIES	\$7,000			\$7,000
			INSTRUCTIONAL MATERIALS	\$319,269			\$319,269
			PARENT INVOLVEMENT	\$3,000			\$3,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$40,000			\$40,000
			TEACHER ASSISTANTS	\$15,000			\$15,000
			TEACHERS	\$216,775			\$216,775
			TELEPHONE	\$1,680			\$1,680
			TRANSPORTATION	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,379			\$5,379
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,895			\$79,895
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,719			\$6,719
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,482,769</b>			<b>\$1,482,769</b>
<b>MARQUEZ SH HPIAM Total</b>				<b>\$4,549,046</b>	<b>\$1,076,445</b>	<b>\$375,090</b>	<b>\$6,000,581</b>
<b>MARQUEZ SH LIBRA</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$11,044			\$11,044
	<b>CAMPUS AIDES Total</b>			<b>\$11,044</b>			<b>\$11,044</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,190		\$7,190
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$94,759		\$94,759
			INSTRUCTIONAL MATERIALS		\$7,543		\$7,543
			PARENT INVOLVEMENT		\$15,426		\$15,426
			PSYCHOLOGISTS		\$23,927		\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,832		\$2,832
			TEACHERS		\$218,894		\$218,894
			TRANSPORTATION		\$6,575		\$6,575
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,083		\$6,083
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$425,030</b>		<b>\$425,030</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			ALLOCATION ADJUSTMENT	-\$240			-\$240
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,386			\$10,386
			CLASSIFIED OVERTIME X & Z TIME	\$10,548			\$10,548
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,162			\$1,162
			CLERICAL SUPPORT	\$108,889			\$108,889
			COUNSELING TIME (REGISTRATION)	\$5,608			\$5,608
			COUNSELORS	\$103,997			\$103,997
			CUSTODIAL SUPPLIES	\$8,000			\$8,000
			CUSTODIANS	\$155,504			\$155,504
			FINANCIAL MANAGERS	\$32,620			\$32,620
			GENERAL SUPPLIES	\$8,805			\$8,805
			INSTRUCTIONAL MATERIALS	\$18,697			\$18,697
			LIFEGUARDS	\$9,000			\$9,000
			NURSES	\$11,192			\$11,192
			PSYCHOLOGISTS	\$3,935			\$3,935
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,169			\$1,169
			TEACHERS	\$2,056,740			\$2,056,740
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,412			\$2,412



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MARQUEZ SH LIBRA	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS - LIBRARY MEDIA	\$37,423			\$37,423
			TELEPHONE	\$206			\$206
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,821,815</b>			<b>\$2,821,815</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,008		\$1,008
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,008</b>		<b>\$1,008</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$221,554		\$221,554
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$80,151		\$80,151
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$169,588		\$169,588
	<b>SPECIAL EDUCATION Total</b>				<b>\$474,991</b>		<b>\$474,991</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$3,684			\$3,684
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$48,500			\$48,500
			INSTRUCTIONAL MATERIALS	\$37,313			\$37,313
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$1,500			\$1,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,000			\$10,000
			TEACHER ASSISTANTS	\$47,508			\$47,508
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$268,222			\$268,222
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$145,000			\$145,000
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			COUNSELORS	\$96,054			\$96,054
			CUSTODIAL OVERTIME & RELIEF	\$5,000			\$5,000
			INSTRUCTIONAL MATERIALS	\$216,619			\$216,619
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$33,500			\$33,500
			TEACHERS	\$211,284			\$211,284
			TRANSPORTATION	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,648			\$4,648
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,895			\$79,895
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,588			\$6,588
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,341,198</b>			<b>\$1,341,198</b>
<b>MARQUEZ SH LIBRA Total</b>				<b>\$4,174,057</b>	<b>\$901,029</b>		<b>\$5,075,086</b>
MARQUEZ SH SOC JUS	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$10,532			\$10,532
	<b>CAMPUS AIDES Total</b>			<b>\$10,532</b>			<b>\$10,532</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,503		\$14,503
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,487		\$1,487
			INSTRUCTIONAL MATERIALS		\$25,402		\$25,402
			NURSES		\$45,362		\$45,362
			TRANSPORTATION		\$1,700		\$1,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,467		\$5,467
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$386,222</b>		<b>\$386,222</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			ALLOCATION ADJUSTMENT	-\$231			-\$231
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,363			\$5,363
			CLASSIFIED OVERTIME X & Z TIME	\$10,100			\$10,100
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,506			\$1,506
			CLERICAL SUPPORT	\$114,486			\$114,486
			COUNSELING TIME (REGISTRATION)	\$3,700			\$3,700

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MARQUEZ SH SOC JUS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	COUNSELORS	\$117,278			\$117,278
			CUSTODIAL SUPPLIES	\$3,000			\$3,000
			CUSTODIANS	\$148,289			\$148,289
			FINANCIAL MANAGERS	\$31,106			\$31,106
			GENERAL SUPPLIES	\$23,001			\$23,001
			INSTRUCTIONAL MATERIALS	\$30,051			\$30,051
			LIFEGUARDS	\$7,000			\$7,000
			NURSES	\$10,673			\$10,673
			PSYCHOLOGISTS	\$3,753			\$3,753
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,736			\$53,736
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,098			\$1,098
			TEACHER ASSISTANTS	\$1,000			\$1,000
			TEACHERS	\$1,916,746			\$1,916,746
			TEACHERS - LIBRARY MEDIA	\$35,155			\$35,155
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,682,788</b>			<b>\$2,682,788</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,000		\$1,000
			PARENT INVOLVEMENT		\$488		\$488
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,488</b>		<b>\$1,488</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$224,456		\$224,456
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,590		\$4,590
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$295,506		\$295,506
	<b>SPECIAL EDUCATION Total</b>				<b>\$696,493</b>		<b>\$696,493</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$3,508			\$3,508
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$22,500			\$22,500
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$4,339			\$4,339
			INSTRUCTIONAL AIDES	\$41,932			\$41,932
			INSTRUCTIONAL MATERIALS	\$48,615			\$48,615
			PARENT INVOLVEMENT	\$2,000			\$2,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,000			\$4,000
			TEACHER ASSISTANTS	\$37,508			\$37,508
			TRANSPORTATION	\$4,500			\$4,500
		TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$48,000			\$48,000
			CLASSIFIED OVERTIME X & Z TIME	\$12,000			\$12,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$4,500			\$4,500
			CUSTODIAL OVERTIME & RELIEF	\$8,000			\$8,000
			CUSTODIAL SUPPLIES	\$5,000			\$5,000
			INSTRUCTIONAL MATERIALS	\$340,401			\$340,401
			PARENT INVOLVEMENT	\$1,000			\$1,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$15,000			\$15,000
			TEACHERS	\$432,380			\$432,380
			TELEPHONE	\$1,500			\$1,500
			TRANSPORTATION	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,513			\$4,513
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,895			\$79,895
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,666			\$6,666
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$12,471			-\$12,471
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,265,024</b>			<b>\$1,265,024</b>
<b>MARQUEZ SH SOC JUS Total</b>				<b>\$3,958,344</b>	<b>\$1,084,203</b>		<b>\$5,042,547</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MARSHALL HS G/HG/HA</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$860			\$860
			GENERAL SUPPLIES	\$7,514			\$7,514
			INSTRUCTIONAL MATERIALS	\$9,724			\$9,724
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,670,141			\$1,670,141
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,741,353</b>			<b>\$1,741,353</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$131,489			\$131,489
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,514			\$7,514
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$139,003</b>			<b>\$139,003</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>MARSHALL HS G/HG/HA Total</b>				<b>\$1,916,206</b>			<b>\$1,916,206</b>
<b>MARSHALL SH</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$446,765	\$446,765
	<b>CAFETERIA Total</b>					<b>\$446,765</b>	<b>\$446,765</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$79,408			\$79,408
	<b>CAMPUS AIDES Total</b>			<b>\$79,408</b>			<b>\$79,408</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,417		\$6,417
			CLERICAL SUPPORT		\$64,820		\$64,820
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$75,760		\$75,760
			NURSES		\$79,383		\$79,383
			PARENT INVOLVEMENT		\$13,680		\$13,680
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$7,080		\$7,080
			TEACHER ASSISTANTS		\$40,641		\$40,641
			TEACHERS		\$556,415		\$556,415
			TRANSPORTATION		\$370		\$370
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$17,512		\$17,512
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,229,923</b>		<b>\$1,229,923</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$148,589			\$148,589
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$585,878			\$585,878
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,291			\$3,291
			CLERICAL SUPPORT	\$414,032			\$414,032
			COUNSELING TIME (REGISTRATION)	\$9,141			\$9,141
			COUNSELORS	\$444,433			\$444,433
			CUSTODIAL SUPPLIES	\$17,947			\$17,947
			CUSTODIANS	\$548,816			\$548,816
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$31,229			\$31,229
			INSTRUCTIONAL MATERIALS	\$37,994			\$37,994
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$12,800			\$12,800
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$6,285,436			\$6,285,436
			TEACHERS - ACADEMIC DIFFERENTIALS	\$9,116			\$9,116
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$36,464			\$36,464

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MARSHALL SH</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$8,854,067</b>			<b>\$8,854,067</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,556,182		\$1,556,182
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$256,076		\$256,076
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$576,527		\$576,527
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,790		\$14,790
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,038,074		\$1,038,074
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,441,649</b>		<b>\$3,441,649</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,472			\$26,472
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,047			\$67,047
			CAMPUS AIDES	\$88,388			\$88,388
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$30,522			\$30,522
			CLERICAL SUPPORT	\$64,820			\$64,820
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$19,706			\$19,706
			PARENT INVOLVEMENT	\$28,493			\$28,493
			PSYCHIATRIC SOCIAL WORKERS	\$71,069			\$71,069
			TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$13,123			\$13,123
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$6,058			\$6,058
			COUNSELING TIME (REGISTRATION)	\$15,087			\$15,087
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$642,435</b>			<b>\$642,435</b>
<b>MARSHALL SH Total</b>				<b>\$9,631,880</b>	<b>\$4,732,205</b>	<b>\$446,765</b>	<b>\$14,810,850</b>
Martha Escutia CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Martha Escutia CSPP Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
Marvin Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,596,178	\$1,596,178
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$14,400	\$14,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,675,413</b>	<b>\$1,675,413</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$192</b>		<b>\$192</b>
<b>Marvin Ave EEC Total</b>					<b>\$192</b>	<b>\$1,675,413</b>	<b>\$1,675,605</b>
MARVIN DUAL LANG MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$4,050			\$4,050
			INSTRUCTIONAL MATERIALS	\$3,424			\$3,424
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$852,228			\$852,228
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$888,029</b>			<b>\$888,029</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$70,461			\$70,461
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,638			\$3,638
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$74,099</b>			<b>\$74,099</b>
<b>MARVIN DUAL LANG MAG Total</b>				<b>\$962,128</b>			<b>\$962,128</b>
MARVIN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MARVIN EL</b>	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$182,556		\$182,556
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,977		\$14,977
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$10,807		\$10,807
			NURSES		\$68,045		\$68,045
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$35,891		\$35,891
			TEACHER ASSISTANTS		\$201,380		\$201,380
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,712		\$8,712
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$548,856</b>		<b>\$548,856</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$133,815			\$133,815
			CLASSIFIED OVERTIME X & Z TIME	\$1,235			\$1,235
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,610			\$5,610
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,853			\$10,853
			INSTRUCTIONAL MATERIALS	\$14,256			\$14,256
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,224			\$84,224
			TEACHERS	\$2,830,711			\$2,830,711
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,461			\$4,461
			TEMPORARY PERSONNEL ACCOUNT	\$19,558			\$19,558
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,486,815</b>			<b>\$3,486,815</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$379,062		\$379,062
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$220,537		\$220,537
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,057		\$6,057
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$285,820		\$285,820
	<b>SPECIAL EDUCATION Total</b>				<b>\$891,476</b>		<b>\$891,476</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,650			\$11,650
			CLERICAL SUPPORT	\$58,016			\$58,016
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$7,084			\$7,084
			PARENT INVOLVEMENT	\$14,813			\$14,813
			TEACHER ASSISTANTS	\$1,720			\$1,720
			TEACHERS	\$22,681			\$22,681
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,414			\$8,414
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$356,330</b>			<b>\$356,330</b>
<b>MARVIN EL Total</b>				<b>\$4,005,166</b>	<b>\$1,500,965</b>	<b>\$264,148</b>	<b>\$5,770,279</b>
<b>MAYALL EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,400		\$84,400
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,400</b>		<b>\$84,400</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MAYALL EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$66,621		\$66,621
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$894		\$894
			INSTRUCTIONAL MATERIALS		\$4,654		\$4,654
			NURSES		\$45,363		\$45,363
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$17,346		\$17,346
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,465		\$3,465
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$218,295</b>		<b>\$218,295</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$154,437		\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF		\$859		\$859
			CLERICAL SUPPORT		\$144,617		\$144,617
			CUSTODIAL SUPPLIES		\$3,949		\$3,949
			CUSTODIANS		\$135,248		\$135,248
			GENERAL SUPPLIES		\$9,932		\$9,932
			INSTRUCTIONAL MATERIALS		\$7,477		\$7,477
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$5,982		\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$63,736		\$63,736
			TEACHERS		\$2,008,612		\$2,008,612
			TEMPORARY PERSONNEL ACCOUNT		\$10,252		\$10,252
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,567,782</b>		<b>\$2,567,782</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$1,216	\$1,216
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$1,216</b>	<b>\$1,216</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST			\$2,830	\$2,830
<b>INDIRECT COST Total</b>					<b>\$2,830</b>	<b>\$2,830</b>	
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$122,672		\$122,672	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$7,922		\$7,922	
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$130,594</b>		<b>\$130,594</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$120,935	\$120,935	
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$551,507	\$551,507	
	SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$117,278	\$117,278	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$90,368	\$90,368	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,315	\$3,315	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$223,298	\$223,298	
<b>SPECIAL EDUCATION Total</b>					<b>\$1,106,701</b>	<b>\$1,106,701</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,754		\$5,754	
	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,000		\$1,000	
		INSTRUCTIONAL MATERIALS		\$7,150		\$7,150	
		TEACHER ASSISTANTS		\$53,584		\$53,584	
		TEACHERS		\$20,207		\$20,207	
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$2,698		\$2,698	
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME		\$2,020		\$2,020	
		LIBRARY AIDES		\$13,510		\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$105,923</b>		<b>\$105,923</b>	
<b>MAYALL EL Total</b>				<b>\$2,866,913</b>	<b>\$1,413,442</b>	<b>\$92,887</b>	<b>\$4,373,242</b>
MAYBERRY EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$60,656		\$60,656
<b>AFTERSCHOOL PROGRAMS Total</b>					<b>\$60,656</b>		<b>\$60,656</b>
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$34,021			\$34,021
<b>ARTS PROGRAM Total</b>				<b>\$34,021</b>			<b>\$34,021</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MAYBERRY EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$460,628			\$460,628
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$460,628</b>			<b>\$460,628</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,876		\$4,876
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$11,383		\$11,383
			PARENT INVOLVEMENT		\$5,301		\$5,301
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHERS		\$8,755		\$8,755
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,728		\$2,728
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$171,864</b>		<b>\$171,864</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CLASSIFIED OVERTIME X & Z TIME	\$600			\$600
			CLASSIFIED SUBSTITUTES/RELIEF	\$523			\$523
			CLERICAL SUPPORT	\$136,283			\$136,283
			CUSTODIAL OVERTIME & RELIEF	\$300			\$300
			CUSTODIAL SUPPLIES	\$3,307			\$3,307
			CUSTODIANS	\$130,415			\$130,415
			GENERAL SUPPLIES	\$5,219			\$5,219
			INSTRUCTIONAL MATERIALS	\$2,916			\$2,916
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHER ASSISTANTS	\$600			\$600
			TEACHERS	\$1,060,871			\$1,060,871
			TEMPORARY PERSONNEL ACCOUNT	\$6,754			\$6,754
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,576,233</b>			<b>\$1,576,233</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	TEACHERS		\$1,488		\$1,488
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,488</b>		<b>\$1,488</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,034		\$2,034
	<b>INDIRECT COST Total</b>				<b>\$2,034</b>		<b>\$2,034</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$324,399		\$324,399
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$105,642		\$105,642
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$314,724		\$314,724
	<b>SPECIAL EDUCATION Total</b>				<b>\$975,476</b>		<b>\$975,476</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$17,363			\$17,363
			PARENT INVOLVEMENT	\$700			\$700
			TEACHER ASSISTANTS	\$68,466			\$68,466
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,625			\$2,625
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$110,438</b>			<b>\$110,438</b>
<b>MAYBERRY EL Total</b>				<b>\$2,198,572</b>	<b>\$1,211,518</b>	<b>\$137,447</b>	<b>\$3,547,537</b>
MAYWOOD ACADEMY SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Architectural Des	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,000		\$1,000
		Perkins Inst-Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,835		\$2,835
		Perkins Inst-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,856		\$17,856
		Perkins PD-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,997		\$3,997
		Perkins PD-CTSO Architectural	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MAYWOOD ACADEMY SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,387		\$3,387
		Perkins PD-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,529		\$2,529
		Perkins SP-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		Perkins TR-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600
		Perkins TR-Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		PerkinsIn-Hw Entrepreneurship/	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$23,404		\$23,404
		PerkinsIn-Hw Networking S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$9,329		\$9,329
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$295,866			\$295,866
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$295,866</b>	<b>\$88,903</b>		<b>\$384,769</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$478,931	\$478,931
	<b>CAFETERIA Total</b>					<b>\$478,931</b>	<b>\$478,931</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$39,236			\$39,236
	<b>CAMPUS AIDES Total</b>			<b>\$39,236</b>			<b>\$39,236</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$70,267		\$70,267
			CLERICAL SUPPORT		\$114,507		\$114,507
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			INSTRUCTIONAL MATERIALS		\$20,979		\$20,979
			NURSES		\$90,724		\$90,724
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$220,062		\$220,062
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$13,024		\$13,024
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$947,179</b>		<b>\$947,179</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$173,796			\$173,796
			ATHLETICS	\$2,507			\$2,507
			CAMPUS AIDES	\$22,376			\$22,376
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED OVERTIME X & Z TIME	\$1,773			\$1,773
			CLERICAL SUPPORT	\$284,392			\$284,392
			COUNSELING TIME (REGISTRATION)	\$7,066			\$7,066
			COUNSELORS	\$233,080			\$233,080
			CUSTODIAL OVERTIME & RELIEF	\$1,772			\$1,772
			CUSTODIAL SUPPLIES	\$11,094			\$11,094
			CUSTODIANS	\$301,133			\$301,133
			FINANCIAL MANAGERS	\$95,030			\$95,030
			GENERAL SUPPLIES	\$15,000			\$15,000
			INSTRUCTIONAL MATERIALS	\$50,175			\$50,175
			LIFEGUARDS	\$9,065			\$9,065
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$138,095			\$138,095
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$4,198,078			\$4,198,078
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,288			\$5,288
			TEACHERS - LIBRARY MEDIA	\$90,368			\$90,368
			TEMPORARY PERSONNEL ACCOUNT	\$12,334			\$12,334
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,835,638</b>			<b>\$5,835,638</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MAYWOOD ACADEMY SH	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$55,624			\$55,624
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$55,624</b>			<b>\$55,624</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$813,357		\$813,357
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$389,023		\$389,023
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,284		\$11,284
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$707,691		\$707,691
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,976,018</b>		<b>\$1,976,018</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,080			\$13,080
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELORS	\$82,202			\$82,202
			INSTRUCTIONAL MATERIALS	\$29,338			\$29,338
			TEMPORARY PERSONNEL ACCOUNT	\$37,681			\$37,681
			TRANSPORTATION	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,116			\$10,116
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,130			\$4,130
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$5,696			\$5,696
			COUNSELORS	\$117,278			\$117,278
			CUSTODIANS	\$29,385			\$29,385
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$647,188</b>			<b>\$647,188</b>
<b>MAYWOOD ACADEMY SH Total</b>				<b>\$6,962,087</b>	<b>\$3,072,733</b>	<b>\$478,931</b>	<b>\$10,513,751</b>
MAYWOOD EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$6,531		\$6,531
			PARENT INVOLVEMENT		\$10,923		\$10,923
			TEACHER ASSISTANTS		\$86,775		\$86,775
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,488		\$4,488
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$282,744</b>		<b>\$282,744</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$791			\$791
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$4,060			\$4,060
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,327			\$7,327
			INSTRUCTIONAL MATERIALS	\$6,576			\$6,576
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MAYWOOD EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$1,938,034			\$1,938,034
			TEMPORARY PERSONNEL ACCOUNT	\$9,482			\$9,482
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,507,759</b>			<b>\$2,507,759</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$306		\$306
			TEACHER ASSISTANTS		\$60		\$60
			TEACHERS		\$2,754		\$2,754
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,120</b>		<b>\$3,120</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$197,739		\$197,739
	<b>SPECIAL EDUCATION Total</b>				<b>\$535,499</b>		<b>\$535,499</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$18,046			\$18,046
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691			\$23,691
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$15,757			\$15,757
			PARENT INVOLVEMENT	\$4,897			\$4,897
			TEACHERS	\$7,344			\$7,344
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,508			\$4,508
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$154,386</b>			<b>\$154,386</b>
<b>MAYWOOD EL Total</b>				<b>\$2,880,919</b>	<b>\$821,363</b>	<b>\$172,498</b>	<b>\$3,874,780</b>
MC ALISTER HS CYESIS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$43,953			\$43,953
				<b>\$43,953</b>			<b>\$43,953</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,338		\$1,338
			COUNSELORS		\$45,362		\$45,362
			INSTRUCTIONAL MATERIALS		\$7,178		\$7,178
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$869		\$869
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$54,747</b>		<b>\$54,747</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$896		\$896
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$896</b>		<b>\$896</b>
	OPTIONS PROGRAM	Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$24,845			\$24,845
		Opp Schs & Classes-IMA	OPTIONS PROGRAM	\$8,129			\$8,129
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$1,311			\$1,311
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$1,750,153			\$1,750,153
		Pregnant Students Prg-Nursg-Sc	OPTIONS PROGRAM	\$84,531			\$84,531
		Pregnant Students Prg-Supls-S	OPTIONS PROGRAM	\$56			\$56
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$834			\$834
	<b>OPTIONS PROGRAM Total</b>			<b>\$1,869,859</b>			<b>\$1,869,859</b>
	SPECIAL EDUCATION	SDN-Competency Instruction-SE	SPED-OPTIONS		\$319		\$319
		SpEd-Assistants-Moderate To Se	SPED-OPTIONS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$218,294		\$218,294
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$1,722		\$1,722
	<b>SPECIAL EDUCATION Total</b>				<b>\$274,998</b>		<b>\$274,998</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,000			\$7,000
			CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000
			INSTRUCTIONAL MATERIALS	\$32,450			\$32,450
			TRANSPORTATION	\$3,200			\$3,200
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,591			\$1,591
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,733			\$3,733

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MC ALISTER HS CYESIS	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,628			\$2,628
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$56,622</b>			<b>\$56,622</b>
<b>MC ALISTER HS CYESIS Total</b>				<b>\$1,970,434</b>	<b>\$330,641</b>		<b>\$2,301,075</b>
MC KINLEY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$226,455	\$226,455
	<b>CAFETERIA Total</b>					<b>\$226,455</b>	<b>\$226,455</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,007			\$42,007
	<b>CAMPUS AIDES Total</b>			<b>\$42,007</b>			<b>\$42,007</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$117,336		\$117,336
			CLASSIFIED OVERTIME X & Z TIME		\$297		\$297
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$19,890		\$19,890
			NURSES		\$68,044		\$68,044
			PARENT INVOLVEMENT		\$15,833		\$15,833
			PSYCHOLOGISTS		\$5,982		\$5,982
			TEACHER ASSISTANTS		\$141,406		\$141,406
			TRANSPORTATION		\$11,200		\$11,200
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,173		\$8,173
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$514,899</b>		<b>\$514,899</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,409			\$1,409
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,272			\$5,272
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,777			\$9,777
			INSTRUCTIONAL MATERIALS	\$15,612			\$15,612
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$106,227			\$106,227
			TEACHERS	\$3,361,912			\$3,361,912
			TEMPORARY PERSONNEL ACCOUNT	\$17,182			\$17,182
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,064,104</b>			<b>\$4,064,104</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$31,210			\$31,210
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$31,210</b>			<b>\$31,210</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$202,767		\$202,767
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,080		\$4,080
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$449,855		\$449,855
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,046,557</b>		<b>\$1,046,557</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$14,006			\$14,006
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total															
MC KINLEY EL	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,129			\$4,129															
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488															
			INSTRUCTIONAL MATERIALS	\$16,105			\$16,105															
			PARENT INVOLVEMENT	\$12,774			\$12,774															
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$6,390			\$6,390															
			TEACHER ASSISTANTS	\$107,160			\$107,160															
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,419			\$8,419														
			TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014														
				CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029														
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917														
				LIBRARY AIDES	\$13,510			\$13,510														
				<b>TARGETED STUDENT POPULATION Total</b>			<b>\$371,647</b>		<b>\$371,647</b>													
			<b>MC KINLEY EL Total</b>				<b>\$4,795,856</b>	<b>\$1,622,089</b>	<b>\$226,455</b>	<b>\$6,644,400</b>												
			MCBRIDE SP ED CTR	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$99,794	\$99,794												
						<b>CAFETERIA Total</b>			<b>\$99,794</b>	<b>\$99,794</b>												
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$16,784			\$16,784													
		<b>CAMPUS AIDES Total</b>				<b>\$16,784</b>			<b>\$16,784</b>													
		COUNSELING SUPPORT				6-12 Counselors-Sal	COUNSELORS	\$0			\$0											
							<b>COUNSELING SUPPORT Total</b>	<b>\$0</b>			<b>\$0</b>											
							FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,872		\$5,872									
									DIFFERENTIALS/LONGEVITIES		\$745		\$745									
									INSTRUCTIONAL MATERIALS		\$1,928		\$1,928									
									TEACHERS		\$2,851		\$2,851									
									CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$198		\$198								
									<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$11,594</b>		<b>\$11,594</b>								
									GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,485			\$11,485							
											INSTRUCTIONAL MATERIALS	\$2,018			\$2,018							
											PSYCHOLOGISTS	\$23,927			\$23,927							
											<b>GENERAL SCHOOL PROGRAM Total</b>	<b>\$37,430</b>			<b>\$37,430</b>							
											GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$320		\$320					
													<b>GRANTS - SITE DETERMINED NEEDS Total</b>		<b>\$320</b>		<b>\$320</b>					
													PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36			
															<b>PARENT INVOLVEMENT Total</b>		<b>\$36</b>		<b>\$36</b>			
															SPECIAL EDUCATION	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$156,498		\$156,498	
																	SPED-ADMINISTRATORS-SPED CTRS		\$160,881		\$160,881	
																	SpEd-Assistants	SPED-ASSISTANTS		\$682,255		\$682,255
																	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$795,694		\$795,694
																	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM													\$760,300		\$760,300			
			Support to Sp Ed School	CUSTODIAL SUPPLIES	\$1,388														\$1,388			
	CUSTODIANS		\$141,609														\$141,609					
TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT			\$3,393													\$3,393					
TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,489		\$1,489																	
TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$102		\$102																	
<b>SPECIAL EDUCATION Total</b>		<b>\$142,997</b>	<b>\$2,563,991</b>		<b>\$2,706,988</b>																	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598																
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500															
			CUSTODIAL OVERTIME & RELIEF	\$550			\$550															
			INSTRUCTIONAL MATERIALS	\$6,500			\$6,500															
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$293			\$293															
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$1,623			\$1,623															
			DIFFERENTIALS/LONGEVITIES	\$2,232			\$2,232															
		<b>TARGETED STUDENT POPULATION Total</b>		<b>\$18,296</b>			<b>\$18,296</b>															
		<b>MCBRIDE SP ED CTR Total</b>			<b>\$215,507</b>	<b>\$2,575,941</b>	<b>\$99,794</b>	<b>\$2,891,242</b>														
		MELROSE M/S/T MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681													
<b>ARTS PROGRAM Total</b>	<b>\$22,681</b>						<b>\$22,681</b>															

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
MELROSE M/S/T MAG	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887			
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784			
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$7,267		\$7,267		
						\$1,488		\$1,488		
						-\$9,917		-\$9,917		
						\$11,390		\$11,390		
						\$24,627		\$24,627		
						\$48,761		\$48,761		
						\$15,840		\$15,840		
						\$1,728		\$1,728		
								\$101,184		\$101,184
								\$151,159		\$151,159
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$595			\$595		
					\$147,000			\$147,000		
					\$3,433			\$3,433		
					\$141,609			\$141,609		
					\$3,729			\$3,729		
					\$6,992			\$6,992		
					\$22,681			\$22,681		
					\$5,982			\$5,982		
					\$46,032			\$46,032		
					\$1,411,476			\$1,411,476		
					\$7,414			\$7,414		
								\$1,948,102		\$1,948,102
				GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$1,024	
								\$1,024		\$1,024
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$126,068			\$126,068			
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$5,729		\$5,729		
						\$131,797		\$131,797		
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$449,188		\$449,188			
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663		
					SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$79,427		\$79,427
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM				\$109,447		\$109,447
					SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,507		\$3,507
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM				\$253,819		\$253,819
									\$950,051	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598			
			Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,000		\$1,000		
						\$1,488		\$1,488		
							\$30,362		\$30,362	
							\$7,000		\$7,000	
							\$1,686		\$1,686	
							\$2,020		\$2,020	
							-\$11,017		-\$11,017	
							\$24,627		\$24,627	
							\$62,764		\$62,764	
				\$2,182,128	\$1,052,259	\$92,887	\$3,327,274			
MELVIN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021			
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396			
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784			
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>			
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$66,621	\$66,621				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MELVIN EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,088		\$9,088
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL AIDES		\$31,449		\$31,449
			INSTRUCTIONAL MATERIALS		\$20,535		\$20,535
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$8,524		\$8,524
			TEACHER ASSISTANTS		\$40,636		\$40,636
			TEACHERS		\$1,575		\$1,575
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,333		\$3,333
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$209,979</b>		<b>\$209,979</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			ALLOCATION ADJUSTMENT	-\$73			-\$73
			CLASSIFIED EMPLOYEES	\$14,812			\$14,812
			CLASSIFIED SUBSTITUTES/RELIEF	\$673			\$673
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,611			\$3,611
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,171			\$6,171
			INSTRUCTIONAL MATERIALS	\$7,140			\$7,140
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,912			\$28,912
			TEACHER ASSISTANTS	\$11,907			\$11,907
			TEACHERS	\$1,580,134			\$1,580,134
			TEMPORARY PERSONNEL ACCOUNT	\$2,000			\$2,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,129,586</b>			<b>\$2,129,586</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,528		\$2,528
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,528</b>		<b>\$2,528</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$275,540		\$275,540
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$233,163		\$233,163
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$224,456		\$224,456
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$199,480		\$199,480
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,162,005</b>		<b>\$1,162,005</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$69,846			\$69,846
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,700			\$8,700
			CLASSIFIED OVERTIME X & Z TIME	\$1,300			\$1,300
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL AIDES	\$11,188			\$11,188
			INSTRUCTIONAL MATERIALS	\$9,263			\$9,263
			PARENT INVOLVEMENT	\$1,749			\$1,749
			TEMPORARY PERSONNEL ACCOUNT	\$2,500			\$2,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,210			\$3,210
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$119,811</b>			<b>\$119,811</b>
<b>MELVIN EL Total</b>				<b>\$2,300,202</b>	<b>\$1,374,512</b>	<b>\$102,396</b>	<b>\$3,777,110</b>
MENDEZ SH	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$323,661	\$323,661
	<b>CAFETERIA Total</b>					<b>\$323,661</b>	<b>\$323,661</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MEDEZ SH	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$584		\$584
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			INSTRUCTIONAL MATERIALS		\$23,145		\$23,145
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$119,634		\$119,634
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$354		\$354
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$709		\$709
			TEACHERS		\$21,892		\$21,892
			TEACHERS - LIBRARY MEDIA		\$56,704		\$56,704
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,800		\$8,800
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$617,734</b>		<b>\$617,734</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$315,233			\$315,233
			ATHLETICS	\$1,254			\$1,254
			CAMPUS AIDES	\$44,194			\$44,194
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,587			\$1,587
			CLERICAL SUPPORT	\$211,820			\$211,820
			COUNSELING ASSISTANT	\$23,918			\$23,918
			COUNSELING TIME (REGISTRATION)	\$6,676			\$6,676
			COUNSELORS	\$215,089			\$215,089
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			CUSTODIAL SUPPLIES	\$8,781			\$8,781
			CUSTODIANS	\$210,469			\$210,469
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$15,572			\$15,572
			INSTRUCTIONAL MATERIALS	\$41,314			\$41,314
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$12,341			\$12,341
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$2,869,518			\$2,869,518
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,664			\$3,664
			TEACHERS - LIBRARY MEDIA	\$52,822			\$52,822
			TEMPORARY PERSONNEL ACCOUNT	\$14,656			\$14,656
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,289,212</b>			<b>\$4,289,212</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,808		\$1,808
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,808</b>		<b>\$1,808</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$432,694			\$432,694
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$432,694</b>			<b>\$432,694</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$492,839		\$492,839
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$471,152		\$471,152
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$335,434		\$335,434
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,670		\$8,670
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$565,523		\$565,523
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,873,618</b>		<b>\$1,873,618</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$131,031			\$131,031
			INSTRUCTIONAL MATERIALS	\$10,049			\$10,049

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MENDEZ SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
			TEACHERS	\$101,754			\$101,754
		TSP - PPS	INSTRUCTIONAL MATERIALS	\$173			\$173
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$11,331			\$11,331
			TEACHERS	\$871,111			\$871,111
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,278			\$7,278
		TSP-Per Pupil School Allocatio	CLERICAL SUPPORT	\$64,820			\$64,820
			CUSTODIANS	\$58,767			\$58,767
			INSTRUCTIONAL MATERIALS	\$30,651			\$30,651
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,314,541</b>			<b>\$1,314,541</b>
<b>MENDEZ SH Total</b>				<b>\$6,142,731</b>	<b>\$2,493,160</b>	<b>\$323,661</b>	<b>\$8,959,552</b>
<b>MENLO EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$95,808		\$95,808
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$118,443</b>		<b>\$118,443</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	<b>CAFETERIA Total</b>					<b>\$273,657</b>	<b>\$273,657</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,588		\$4,588
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$13,859		\$13,859
			NURSES		\$68,043		\$68,043
			PARENT INVOLVEMENT		\$49,421		\$49,421
			PSYCHOLOGISTS		\$113,653		\$113,653
			TEACHER ASSISTANTS		\$50,012		\$50,012
			TRANSPORTATION		\$5,180		\$5,180
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,830		\$5,830
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$367,290</b>		<b>\$367,290</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED OVERTIME X & Z TIME	\$3,500			\$3,500
			CLASSIFIED SUBSTITUTES/RELIEF	\$940			\$940
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,955			\$4,955
			CUSTODIANS	\$170,994			\$170,994
			GENERAL SUPPLIES	\$9,282			\$9,282
			INSTRUCTIONAL MATERIALS	\$11,720			\$11,720
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,316,241			\$2,316,241
			TEMPORARY PERSONNEL ACCOUNT	\$4,712			\$4,712
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,936,123</b>			<b>\$2,936,123</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$428		\$428
			TEACHERS		\$3,540		\$3,540
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,968</b>		<b>\$3,968</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,213		\$3,213
	<b>INDIRECT COST Total</b>				<b>\$3,972</b>		<b>\$3,972</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$65,656			\$65,656
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$65,656</b>			<b>\$65,656</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$166,891		\$166,891



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MENLO EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$287,535		\$287,535
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,674		\$5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$392,856		\$392,856
	<b>SPECIAL EDUCATION Total</b>				<b>\$962,403</b>		<b>\$962,403</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$28,000			\$28,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$45,852			\$45,852
			TEACHER ASSISTANTS	\$53,580			\$53,580
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,098			\$6,098
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$212,929</b>			<b>\$212,929</b>
<b>MENLO EL Total</b>				<b>\$3,418,505</b>	<b>\$1,456,076</b>	<b>\$273,657</b>	<b>\$5,148,238</b>
<b>Meridian EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$47,796		\$47,796
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$164,528</b>		<b>\$164,528</b>
<b>Meridian EEC Total</b>					<b>\$164,528</b>	<b>\$1,172,993</b>	<b>\$1,337,521</b>
<b>METROPOLITAN HS</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$8,392			\$8,392
	<b>CAMPUS AIDES Total</b>			<b>\$8,392</b>			<b>\$8,392</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$44,313			\$44,313
	<b>COUNSELING SUPPORT Total</b>			<b>\$44,313</b>			<b>\$44,313</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,653		\$8,653
			INSTRUCTIONAL MATERIALS		\$2,115		\$2,115
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$7,306		\$7,306
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$594		\$594
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$100,756</b>		<b>\$100,756</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$336		\$336
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$336</b>		<b>\$336</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$6,362			\$6,362
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$969,004			\$969,004
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$110,244			\$110,244
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$1,613			\$1,613
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$883			\$883
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$3,910			\$3,910
	<b>OPTIONS PROGRAM Total</b>			<b>\$1,092,016</b>			<b>\$1,092,016</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$510		\$510
	<b>SPECIAL EDUCATION Total</b>				<b>\$510</b>		<b>\$510</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$2,799			\$2,799
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,951			\$6,951
			CLASSIFIED OVERTIME X & Z TIME	\$700			\$700
			DIFFERENTIALS/LONGEVITIES	\$162			\$162
			INSTRUCTIONAL MATERIALS	\$11,084			\$11,084
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$9,721			\$9,721
			TEACHER ASSISTANTS	\$17,862			\$17,862
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,338			\$1,338
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>METROPOLITAN HS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,584			\$2,584
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$58,662</b>			<b>\$58,662</b>
<b>METROPOLITAN HS Total</b>				<b>\$1,203,383</b>	<b>\$101,602</b>		<b>\$1,304,985</b>
<b>MEYLER EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$170,597	\$170,597
	<b>CAFETERIA Total</b>					<b>\$170,597</b>	<b>\$170,597</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$1,378,008			\$1,378,008
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,378,008</b>			<b>\$1,378,008</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$36,457		\$36,457
			NURSES		\$45,362		\$45,362
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$166,980		\$166,980
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,952		\$6,952
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$437,976</b>		<b>\$437,976</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,389			\$1,389
			CLERICAL SUPPORT	\$202,423			\$202,423
			CUSTODIAL SUPPLIES	\$5,238			\$5,238
			CUSTODIANS	\$139,189			\$139,189
			GENERAL SUPPLIES	\$12,886			\$12,886
			INSTRUCTIONAL MATERIALS	\$11,728			\$11,728
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$109,768			\$109,768
			TEACHERS	\$2,155,419			\$2,155,419
			TEMPORARY PERSONNEL ACCOUNT	\$16,676			\$16,676
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,848,000</b>			<b>\$2,848,000</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INTERNATIONAL BACCALAREATE PROGRAMS</b>	International Baccalaureate Pr	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$167,350			\$167,350
	<b>INTERNATIONAL BACCALAREATE PROGRAMS Total</b>			<b>\$167,350</b>			<b>\$167,350</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$224,456		\$224,456
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$327,963		\$327,963
	<b>SPECIAL EDUCATION Total</b>				<b>\$728,085</b>		<b>\$728,085</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$139,303			\$139,303
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,488			\$15,488
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			INSTRUCTIONAL MATERIALS	\$14,869			\$14,869

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
MEYLER EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,048			\$7,048	
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
			LIBRARY AIDES	\$13,510			\$13,510	
				\$290,788			\$290,788	
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$4,976,946</b>	<b>\$1,226,694</b>	<b>\$170,597</b>
<b>MEYLER EL Total</b>								
MICHELTORENA EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$15,611		\$15,611	
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$62,674		\$62,674	
		<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$78,285</b>		<b>\$78,285</b>
		ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
		<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
		<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
		<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
		DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
		<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
		DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,143,353			\$1,143,353
		<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,143,353</b>			<b>\$1,143,353</b>
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$90,725		\$90,725
				INSTRUCTIONAL MATERIALS		\$2,131		\$2,131
				TEACHER ASSISTANTS		\$12,298		\$12,298
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,827		\$1,827
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$106,981</b>		<b>\$106,981</b>
		GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
				CATEGORICAL PROGRAM ADVISORS	\$23,311			\$23,311
		CLERICAL SUPPORT	\$143,660			\$143,660		
		CUSTODIAL SUPPLIES	\$3,547			\$3,547		
		CUSTODIANS	\$141,609			\$141,609		
		GENERAL SUPPLIES	\$5,453			\$5,453		
		INSTRUCTIONAL MATERIALS	\$5,851			\$5,851		
		NURSES	\$22,681			\$22,681		
		PSYCHOLOGISTS	\$5,982			\$5,982		
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$26,884			\$26,884		
		TEACHER ASSISTANTS	\$6,299			\$6,299		
		TEACHERS	\$584,176			\$584,176		
		TEMPORARY PERSONNEL ACCOUNT	\$7,000			\$7,000		
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,132,616</b>			<b>\$1,132,616</b>		
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcnry	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$880		\$880		
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$880</b>		<b>\$880</b>		
INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$524		\$524		
	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,102		\$2,102		
<b>INDIRECT COST Total</b>				<b>\$2,626</b>		<b>\$2,626</b>		
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$320,820		\$320,820		
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$117,356		\$117,356		
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326		
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,754		\$101,754		
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091		
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570		
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$286,879		\$286,879		
<b>SPECIAL EDUCATION Total</b>				<b>\$1,054,796</b>		<b>\$1,054,796</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598		
	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$1,251			\$1,251		
		PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690		
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,408			\$3,408		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MICHELTORENA EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEACHER ASSISTANTS	\$9,290			\$9,290
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,838			\$1,838
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$60,605</b>			<b>\$60,605</b>
<b>MICHELTORENA EL Total</b>				<b>\$2,376,039</b>	<b>\$1,243,568</b>	<b>\$137,447</b>	<b>\$3,757,054</b>
<b>MIDCITY PRESCOTT MAG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$56,488			\$56,488
	<b>CAMPUS AIDES Total</b>			<b>\$56,488</b>			<b>\$56,488</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$17,802		\$17,802
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$20,934		-\$20,934
			INSTRUCTIONAL AIDES		\$22,376		\$22,376
			INSTRUCTIONAL MATERIALS		\$5,446		\$5,446
			LIBRARY AIDES		\$24,627		\$24,627
			PARENT INVOLVEMENT		\$9,028		\$9,028
			TEACHER ASSISTANTS		\$12,504		\$12,504
			TRANSPORTATION		\$2,960		\$2,960
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,277		\$2,277
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$143,451</b>		<b>\$143,451</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$478			\$478
			CLERICAL SUPPORT	\$147,000			\$147,000
			GENERAL SUPPLIES	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,874			\$24,874
			TEACHERS	\$1,053,782			\$1,053,782
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,417,581</b>			<b>\$1,417,581</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$592		\$592
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$592</b>		<b>\$592</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Alter Sch-Custodian Sch	CUSTODIAL SUPPLIES	\$3,075			\$3,075
			CUSTODIANS	\$144,005			\$144,005
		TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOL RESOURCES	\$133,211			\$133,211
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,267			\$4,267
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$287,891</b>			<b>\$287,891</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$15,996		\$15,996
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$66,621		\$66,621
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$765		\$765
	<b>SPECIAL EDUCATION Total</b>				<b>\$83,382</b>		<b>\$83,382</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$18,834			\$18,834
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,000			\$1,000
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CUSTODIAL SUPPLIES	\$4,000			\$4,000
			INSTRUCTIONAL MATERIALS	\$37,645			\$37,645
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,705			\$1,705
			TEMPORARY PERSONNEL ACCOUNT	\$9,250			\$9,250
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,844			\$1,844
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MIDCITY PRESCOTT MAG	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$24,627			\$24,627
	TARGETED STUDENT POPULATION Total			\$92,908			\$92,908
<b>MIDCITY PRESCOTT MAG Total</b>				<b>\$1,888,889</b>	<b>\$227,425</b>	<b>\$102,396</b>	<b>\$2,218,710</b>
MIDDLE COLLEGE HS	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$39,236			\$39,236
	CAMPUS AIDES Total			\$39,236			\$39,236
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$25,231		\$25,231
			DIFFERENTIALS/LONGEVITIES		\$1,487		\$1,487
			INSTRUCTIONAL MATERIALS		\$40,375		\$40,375
			TRANSPORTATION		\$2,960		\$2,960
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,959		\$2,959
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$313,084		\$313,084
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$167,703			\$167,703
			ATHLETICS	\$1,254			\$1,254
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$762			\$762
			CLERICAL SUPPORT	\$124,508			\$124,508
			COUNSELING TIME (REGISTRATION)	\$5,080			\$5,080
			COUNSELORS	\$80,151			\$80,151
			CUSTODIAL SUPPLIES	\$3,604			\$3,604
			CUSTODIANS	\$141,609			\$141,609
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$7,915			\$7,915
			INSTRUCTIONAL MATERIALS	\$8,580			\$8,580
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$1,325,247			\$1,325,247
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,560			\$1,560
			TEACHERS - LIBRARY MEDIA	\$56,702			\$56,702
			TEMPORARY PERSONNEL ACCOUNT	\$6,240			\$6,240
	GENERAL SCHOOL PROGRAM Total			\$2,054,037			\$2,054,037
	OPTIONS PROGRAM	TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$2,887			\$2,887
	OPTIONS PROGRAM Total			\$2,887			\$2,887
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	SPECIAL EDUCATION Total				\$192		\$192
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,080			\$13,080
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$54,879			\$54,879
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,721			\$6,721
			TELEPHONE	\$150			\$150
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,181			\$2,181
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$82,316			\$82,316
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,474			\$1,474
			CLASSIFIED OVERTIME X & Z TIME	\$1,020			\$1,020
			COUNSELING TIME (REGISTRATION)	\$3,335			\$3,335
			TEACHERS	\$143,178			\$143,178
	TARGETED STUDENT POPULATION Total			\$308,334			\$308,334
<b>MIDDLE COLLEGE HS Total</b>				<b>\$2,404,494</b>	<b>\$313,276</b>		<b>\$2,717,770</b>
MIDDLETON EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	ARTS PROGRAM Total			\$56,702			\$56,702
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$283,166	\$283,166
	CAFETERIA Total					\$283,166	\$283,166
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
MIDDLETON EL	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098		
			DIFFERENTIALS/LONGEVITIES	\$872			\$872		
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449		
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976		
			INSTRUCTIONAL MATERIALS		\$19,436		\$19,436		
			NURSES		\$68,043		\$68,043		
			PARENT INVOLVEMENT		\$33,715		\$33,715		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416		
			TEACHER ASSISTANTS		\$87,520		\$87,520		
			TEACHERS		\$226,810		\$226,810		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,835		\$10,835	
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$682,605</b>		<b>\$682,605</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
					CLASSIFIED SUBSTITUTES/RELIEF		\$1,818		\$1,818
	CLERICAL SUPPORT				\$211,820		\$211,820		
	CUSTODIAL SUPPLIES				\$6,661		\$6,661		
	CUSTODIANS				\$174,726		\$174,726		
	GENERAL SUPPLIES				\$11,017		\$11,017		
	INSTRUCTIONAL MATERIALS				\$21,040		\$21,040		
	NURSES				\$22,681		\$22,681		
	PSYCHOLOGISTS				\$5,982		\$5,982		
	SUBSTITUTES - DAY TO DAY AND LONG TERM				\$127,472		\$127,472		
	TEACHERS				\$4,073,251		\$4,073,251		
	TEMPORARY PERSONNEL ACCOUNT				\$22,022		\$22,022		
	<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$4,842,247</b>		<b>\$4,842,247</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688		
			DIFFERENTIALS/LONGEVITIES		\$945		\$945		
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$60,633</b>		<b>\$60,633</b>			
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$368,907		\$368,907		
			SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$160,410		\$160,410	
			SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663	
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$234,112		\$234,112	
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,778		\$7,778	
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$524,738		\$524,738	
	<b>SPECIAL EDUCATION Total</b>			<b>\$1,350,608</b>		<b>\$1,350,608</b>			
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598		
			Targeted Student Population	ADVISORS/COORDINATORS	\$116,540		\$116,540		
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488		
			INSTRUCTIONAL MATERIALS		\$32,347		\$32,347		
			PARENT INVOLVEMENT		\$22,041		\$22,041		
			TEACHER ASSISTANTS		\$172,651		\$172,651		
			TSP-Parental Engagement	PARENT INVOLVEMENT		\$10,892		\$10,892	
			TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$78,014		\$78,014	
			CLASSIFIED OVERTIME X & Z TIME		\$3,029		\$3,029		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917		
	LIBRARY AIDES		\$13,510		\$13,510				
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$446,193</b>		<b>\$446,193</b>			
<b>MIDDLETON EL Total</b>				<b>\$5,417,896</b>	<b>\$2,093,846</b>	<b>\$283,166</b>	<b>\$7,794,908</b>		
MIDDLETON PC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302		
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362		
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>		
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887			
<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MIDDLETON PC	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,299		\$14,299
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$10,753		\$10,753
			PARENT INVOLVEMENT		\$4,008		\$4,008
			TEACHER ASSISTANTS		\$10,539		\$10,539
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,519		\$2,519
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$158,697</b>		<b>\$158,697</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CLASSIFIED SUBSTITUTES/RELIEF	\$503			\$503
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,528			\$3,528
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,488			\$3,488
			INSTRUCTIONAL MATERIALS	\$5,224			\$5,224
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,250,151			\$1,250,151
			TEMPORARY PERSONNEL ACCOUNT	\$5,808			\$5,808
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,778,674</b>			<b>\$1,778,674</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,720		\$2,720
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,720</b>		<b>\$2,720</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,275		\$1,275
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,275</b>		<b>\$1,275</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			INSTRUCTIONAL MATERIALS	\$8,628			\$8,628
			PARENT INVOLVEMENT	\$5,865			\$5,865
			TEACHER ASSISTANTS	\$64,847			\$64,847
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,120			\$3,120
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,020			\$1,020
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$115,433</b>			<b>\$115,433</b>
<b>MIDDLETON PC Total</b>				<b>\$2,239,555</b>	<b>\$162,692</b>	<b>\$92,887</b>	<b>\$2,495,134</b>
Middleton Prim CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Middleton Prim CSPP Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
Mikes, Wanda A EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>
<b>Mikes, Wanda A EEC Total</b>						<b>\$1,172,993</b>	<b>\$1,172,993</b>
Miles Avenue EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,810,912	\$1,810,912
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$14,400	\$14,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,890,147</b>	<b>\$1,890,147</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$638		\$638
	<b>SPECIAL EDUCATION Total</b>				<b>\$171,841</b>		<b>\$171,841</b>
<b>Miles Avenue EEC Total</b>					<b>\$171,841</b>	<b>\$1,890,147</b>	<b>\$2,061,988</b>
MILES EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
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School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MILES EL</b>	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$365,401	\$365,401
	<b>CAFETERIA Total</b>					<b>\$365,401</b>	<b>\$365,401</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,575,467			\$1,575,467
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,575,467</b>			<b>\$1,575,467</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$17,319		\$17,319
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$18,035		\$18,035
			NURSES		\$45,362		\$45,362
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			PSYCHOLOGISTS		\$83,744		\$83,744
			TEACHER ASSISTANTS		\$119,390		\$119,390
			TEACHERS		\$3,777		\$3,777
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,713		\$9,713
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$611,919</b>		<b>\$611,919</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$168,568			\$168,568
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,437			\$1,437
			CLERICAL SUPPORT	\$208,480			\$208,480
			CUSTODIAL SUPPLIES	\$7,089			\$7,089
			CUSTODIANS	\$203,579			\$203,579
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			GENERAL SUPPLIES	\$8,000			\$8,000
			INSTRUCTIONAL MATERIALS	\$21,907			\$21,907
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$109,768			\$109,768
			TEACHER ASSISTANTS	\$12,504			\$12,504
			TEACHERS	\$1,980,805			\$1,980,805
			TEMPORARY PERSONNEL ACCOUNT	\$4,428			\$4,428
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,778,605</b>			<b>\$2,778,605</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$266,157		\$266,157
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$58,145		\$58,145
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,013		\$7,013
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$405,107		\$405,107
	<b>SPECIAL EDUCATION Total</b>				<b>\$850,273</b>		<b>\$850,273</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,091			\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,848			\$5,848
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$22,630			\$22,630



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MILES EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEACHER ASSISTANTS	\$170,560			\$170,560
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,279			\$10,279
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$416,130</b>			<b>\$416,130</b>
<b>MILES EL Total</b>				<b>\$4,929,752</b>	<b>\$1,522,825</b>	<b>\$365,401</b>	<b>\$6,817,978</b>
<b>MILES MTH/SCI BIL MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$364			\$364
			GENERAL SUPPLIES	\$423			\$423
			INSTRUCTIONAL MATERIALS	\$3,165			\$3,165
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHER ASSISTANTS	\$2,978			\$2,978
			TEACHERS	\$812,492			\$812,492
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$844,208</b>			<b>\$844,208</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,305			\$71,305
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,179			\$3,179
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$74,484</b>			<b>\$74,484</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$51,084		\$51,084
	<b>SPECIAL EDUCATION Total</b>				<b>\$51,084</b>		<b>\$51,084</b>
<b>MILES MTH/SCI BIL MG Total</b>				<b>\$918,692</b>	<b>\$51,084</b>		<b>\$969,776</b>
<b>MILLER CTC</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$146,996	\$146,996
	<b>CAFETERIA Total</b>					<b>\$146,996</b>	<b>\$146,996</b>
	<b>CERTIFICATED SUPPLEMENTAL TIME (X Z &amp; PROF DEVELOPMENT)</b>	Suppl Tchr Assign-Academic	TEACHERS - ACADEMIC DIFFERENTIALS	\$1,012			\$1,012
	<b>CERTIFICATED SUPPLEMENTAL TIME (X Z &amp; PROF DEVELOPMENT) Total</b>			<b>\$1,012</b>			<b>\$1,012</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$0			\$0
	<b>COUNSELING SUPPORT Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,256		\$2,256
			INSTRUCTIONAL MATERIALS		\$47		\$47
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$42		\$42
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$2,345</b>		<b>\$2,345</b>
	<b>GENERAL SCHOOL PROGRAM</b>	School Community Budget-Reg Sc	INSTRUCTIONAL MATERIALS	\$37,430			\$37,430
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$37,430</b>			<b>\$37,430</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,000		\$2,000
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,000</b>		<b>\$2,000</b>
	<b>PARENT INVOLVEMENT</b>	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36
	<b>PARENT INVOLVEMENT Total</b>				<b>\$36</b>		<b>\$36</b>
	<b>SPECIAL EDUCATION</b>	SDN-Competency Instruction-SE	SPED-IMA-EQUIP-MATERIAL		\$765		\$765
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$227,401		\$227,401
			SPED-COUNSELING TIME (REGISTRATION)		\$1,040		\$1,040
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$163,082		\$163,082
		SpEd-Assistants	SPED-ASSISTANTS		\$237,813		\$237,813
			SPED-DEAF AND HARD OF HEARING		\$56,449		\$56,449
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$4,176,363		\$4,176,363
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,599		\$14,599
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$2,450,515		\$2,450,515
		Support to Sp Ed School	CUSTODIAL SUPPLIES	\$3,358			\$3,358
			CUSTODIANS	\$206,737			\$206,737
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$4,398		\$4,398
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,449		\$1,449
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$443		\$443
	<b>SPECIAL EDUCATION Total</b>			<b>\$210,095</b>	<b>\$7,334,317</b>		<b>\$7,544,412</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,637			\$8,637
			CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$14,775			\$14,775

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MILLER CTC</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,287			\$1,287
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,139			\$4,139
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$2,716			\$2,716
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$40,071</b>			<b>\$40,071</b>
<b>MILLER CTC Total</b>				<b>\$288,608</b>	<b>\$7,338,698</b>	<b>\$146,996</b>	<b>\$7,774,302</b>
<b>MILLER EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$98,664		\$98,664
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$121,299</b>		<b>\$121,299</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$296,557	\$296,557
	<b>CAFETERIA Total</b>					<b>\$296,557</b>	<b>\$296,557</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$50,399			\$50,399
	<b>CAMPUS AIDES Total</b>			<b>\$50,399</b>			<b>\$50,399</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$37,074		\$37,074
			COACHES INSTRUCTIONAL		\$56,704		\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$94,759		\$94,759
			DIFFERENTIALS/LONGEVITIES		\$1,638		\$1,638
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$55,506		\$55,506
			MILEAGE & TUITION REIMBURSEMENT		\$500		\$500
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$6,171		\$6,171
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$7,000		\$7,000
			TELEPHONE		\$400		\$400
			TRANSPORTATION		\$6,000		\$6,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,041		\$8,041
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$506,583</b>		<b>\$506,583</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,365			\$1,365
			CLERICAL SUPPORT	\$199,228			\$199,228
			CUSTODIAL SUPPLIES	\$5,192			\$5,192
			CUSTODIANS	\$151,702			\$151,702
			GENERAL SUPPLIES	\$12,478			\$12,478
			INSTRUCTIONAL MATERIALS	\$11,232			\$11,232
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
			TEACHERS	\$3,011,260			\$3,011,260
			TEMPORARY PERSONNEL ACCOUNT	\$16,148			\$16,148
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,701,034</b>			<b>\$3,701,034</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MILLER EL</b>	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,309		\$3,309
	<b>INDIRECT COST Total</b>				<b>\$4,068</b>		<b>\$4,068</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$56,587		\$56,587
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,399		\$4,399
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$233,262		\$233,262
	<b>SPECIAL EDUCATION Total</b>				<b>\$627,155</b>		<b>\$627,155</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$16,805			\$16,805
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$26,308			\$26,308
			ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$16,147			\$16,147
			COACHES INSTRUCTIONAL	\$56,704			\$56,704
			DIFFERENTIALS/LONGEVITIES	\$1,638			\$1,638
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$14,482			\$14,482
			PARENT INVOLVEMENT	\$7,170			\$7,170
			PSYCHIATRIC SOCIAL WORKERS	\$47,380			\$47,380
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$15,000			\$15,000
			TEACHER ASSISTANTS	\$2,000			\$2,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,807			\$8,807
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$65,766			\$65,766
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			INSTRUCTIONAL MATERIALS	\$2,331			\$2,331
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$355,348</b>			<b>\$355,348</b>
<b>MILLER EL Total</b>				<b>\$4,426,507</b>	<b>\$1,319,738</b>	<b>\$296,557</b>	<b>\$6,042,802</b>
<b>MILLIKAN PER ARTS MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	GENERAL SUPPLIES	\$18,542			\$18,542
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,573			\$46,573
			TEACHERS	\$1,493,662			\$1,493,662
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,558,777</b>			<b>\$1,558,777</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,068			\$126,068
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,055			\$7,055
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$133,123</b>			<b>\$133,123</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>MILLIKAN PER ARTS MG Total</b>				<b>\$1,727,750</b>			<b>\$1,727,750</b>
<b>Millikan Scienc(INA)</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
	<b>SPECIAL EDUCATION Total</b>				<b>\$128</b>		<b>\$128</b>
<b>Millikan Scienc(INA) Total</b>					<b>\$128</b>		<b>\$128</b>
<b>Millikan Shared Camp</b>	<b>ITINERANT POSITIONS</b>	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Millikan Shared Camp Total</b>				<b>\$0</b>			<b>\$0</b>
<b>Miramonte EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,596,178	\$1,596,178
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$14,400	\$14,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,675,413</b>	<b>\$1,675,413</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$47,796		\$47,796
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$161,966</b>		<b>\$161,966</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Miramonte EEC Total</b>					<b>\$161,966</b>	<b>\$1,675,413</b>	<b>\$1,837,379</b>
<b>MIRAMONTE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$311,332	\$311,332
	<b>CAFETERIA Total</b>					<b>\$311,332</b>	<b>\$311,332</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$226,810			\$226,810
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$226,810</b>			<b>\$226,810</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES	\$55,098 \$872			\$55,098 \$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT) COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA) DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL AIDES INSTRUCTIONAL MATERIALS NURSES PSYCHIATRIC SOCIAL WORKERS PSYCHOLOGISTS TEACHER ASSISTANTS TEACHERS		\$66,621 \$34,953 \$47,380 \$744 -\$9,917 \$10,483 \$35,044 \$45,362 \$47,380 \$47,854 \$132,388 \$9,560		\$66,621 \$34,953 \$47,380 \$744 -\$9,917 \$10,483 \$35,044 \$45,362 \$47,380 \$47,854 \$132,388 \$9,560
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$475,398</b>		<b>\$475,398</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) CLASSIFIED SUBSTITUTES/RELIEF CLERICAL SUPPORT CUSTODIAL SUPPLIES CUSTODIANS GENERAL SUPPLIES INSTRUCTIONAL MATERIALS NURSES PHYSICAL EDUCATION TEACHER INCENTIVE PSYCHOLOGISTS SUBSTITUTES - DAY TO DAY AND LONG TERM TEACHERS TEMPORARY PERSONNEL ACCOUNT	\$163,757 \$1,355 \$196,886 \$5,684 \$171,170 \$21,640 \$12,169 \$22,681 \$21,889 \$5,982 \$102,686 \$3,043,242 \$16,280		\$163,757 \$1,355 \$196,886 \$5,684 \$171,170 \$21,640 \$12,169 \$22,681 \$21,889 \$5,982 \$102,686 \$3,043,242 \$16,280	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,785,421</b>			<b>\$3,785,421</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES		\$59,688 \$945		\$59,688 \$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	TEACHER ASSISTANTS TEACHERS		\$0 \$0		\$0 \$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants SpEd-Assistants-Moderate To Se SpEd-Preschool Program SpEd-Resource Specialist Prog SPED-SCHOOL ALLOC-COMPLIANCE SpEd-Special Day Program	SPED-ASSISTANTS SPED-ASSISTANTS SPED-ASSISTANTS-PRESCHOOL SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL SPED-TEACHER-RESOURCE SPECIALIST PROGRAM SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE SPED-TEACHER-SPECIAL DAY PROGRAM		\$275,239 \$54,663 \$273,315 \$331,196 \$117,278 \$6,120 \$332,437		\$275,239 \$54,663 \$273,315 \$331,196 \$117,278 \$6,120 \$332,437
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,390,248</b>		<b>\$1,390,248</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
<b>MIRAMONTE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754		
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672		
			ADVISORS/COORDINATORS	\$62,739			\$62,739		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,155			\$1,155		
			DIFFERENTIALS/LONGEVITIES	\$744			\$744		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917		
			INSTRUCTIONAL MATERIALS	\$16,597			\$16,597		
			TEMPORARY PERSONNEL ACCOUNT	\$23,010			\$23,010		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,543			\$8,543	
			TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
				CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
				LIBRARY AIDES	\$13,510			\$13,510	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$330,933</b>			<b>\$330,933</b>
		<b>MIRAMONTE EL Total</b>				<b>\$4,596,879</b>	<b>\$1,926,279</b>	<b>\$311,332</b>	<b>\$6,834,490</b>
		<b>MISSION HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
				<b>COUNSELING SUPPORT Total</b>		<b>\$22,159</b>			<b>\$22,159</b>
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,750		\$11,750	
				CLASSIFIED OVERTIME X & Z TIME		\$1,500		\$1,500	
				INSTRUCTIONAL MATERIALS		\$6,470		\$6,470	
				TRANSPORTATION		\$740		\$740	
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$330		\$330
				CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$84,124</b>		<b>\$84,124</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>			T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$272		\$272
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>						<b>\$272</b>		<b>\$272</b>
	<b>OPTIONS PROGRAM</b>			Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
Cont.Schs-Sal/Ben/Trans-Schs				OPTIONS PROGRAM	\$583,326			\$583,326	
Custodians-Per Pupil-Cont E Sc				OPTIONS PROGRAM	\$33,763			\$33,763	
Oper Mtl-Contin Schs				OPTIONS PROGRAM	\$595			\$595	
Opp.Sch-Sal/Ben/Trans-Schs				OPTIONS PROGRAM	\$624			\$624	
TPA-Opp & Cont Schs				OPTIONS PROGRAM	\$47			\$47	
	<b>OPTIONS PROGRAM Total</b>			<b>\$621,311</b>		<b>\$621,311</b>			
<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$54,663		\$54,663			
	SpEd-Resource Specialist Prog	SPED-OPTIONS		\$103,997		\$103,997			
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$1,084		\$1,084			
	<b>SPECIAL EDUCATION Total</b>			<b>\$159,744</b>		<b>\$159,744</b>			
<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,649			\$1,649			
		CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000			
		INSTRUCTIONAL MATERIALS	\$10,159			\$10,159			
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416			
		TEACHERS	\$1,836			\$1,836			
		TRANSPORTATION	\$740			\$740			
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$501			\$501		
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441		
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010		
			COUNSELING TIME (REGISTRATION)	\$2,364			\$2,364		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$24,116</b>		<b>\$24,116</b>			
<b>MISSION HS Total</b>				<b>\$667,586</b>	<b>\$244,140</b>		<b>\$911,726</b>		
<b>MONETA HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159		
		<b>COUNSELING SUPPORT Total</b>		<b>\$22,159</b>			<b>\$22,159</b>		
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$22,392		\$22,392	
				INSTRUCTIONAL MATERIALS		\$1,478		\$1,478	
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$385		\$385
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>	CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334		
				<b>\$87,589</b>		<b>\$87,589</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MONETA HS</b>	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$144		\$144
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$144</b>		<b>\$144</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$451,509			\$451,509
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$24,280			\$24,280
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$510			\$510
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$624			\$624
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$479,926</b>			<b>\$479,926</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$64		\$64
	<b>SPECIAL EDUCATION Total</b>				<b>\$64</b>		<b>\$64</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,950			\$7,950
			INSTRUCTIONAL MATERIALS	\$4,000			\$4,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$400			\$400
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,364			\$2,364
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$19,165</b>			<b>\$19,165</b>
<b>MONETA HS Total</b>				<b>\$521,250</b>	<b>\$87,797</b>		<b>\$609,047</b>
<b>MONLUX EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB 5	AFTERSCHOOL PROGRAMS		\$94,495		\$94,495
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$94,495</b>		<b>\$94,495</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$217,058	\$217,058
	<b>CAFETERIA Total</b>					<b>\$217,058</b>	<b>\$217,058</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$26,791			\$26,791
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$26,791</b>			<b>\$26,791</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,112		\$10,112
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$10,480		\$10,480
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,726		\$90,726
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			PSYCHOLOGISTS		\$11,965		\$11,965
			TEACHER ASSISTANTS		\$65,642		\$65,642
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,753		\$5,753
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$362,439</b>		<b>\$362,439</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CAMPUS AIDES	\$0			\$0
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,000			\$6,000
			CLASSIFIED OVERTIME X & Z TIME	\$896			\$896
			CLERICAL SUPPORT	\$134,408			\$134,408
			CUSTODIAL SUPPLIES	\$4,747			\$4,747
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$2,262			\$2,262
			INSTRUCTIONAL MATERIALS	\$38,472			\$38,472
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MONLUX EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$36,277			\$36,277
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,089,100			\$2,089,100
			TEMPORARY PERSONNEL ACCOUNT	\$15,092			\$15,092
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,679,336</b>			<b>\$2,679,336</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,880		\$2,880
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,880</b>		<b>\$2,880</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,169		\$3,169
	<b>INDIRECT COST Total</b>				<b>\$3,169</b>		<b>\$3,169</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$58,358			\$58,358
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$58,358</b>			<b>\$58,358</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$590,847		\$590,847
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$204,918		\$204,918
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$224,606		\$224,606
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$228,106		\$228,106
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,949		\$6,949
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$219,897		\$219,897
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,584,649</b>		<b>\$1,584,649</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			DIFFERENTIALS/LONGEVITIES	\$2,294			\$2,294
			INSTRUCTIONAL MATERIALS	\$3,912			\$3,912
			PARENT INVOLVEMENT	\$12,969			\$12,969
			TEACHER ASSISTANTS	\$11,907			\$11,907
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,362			\$5,362
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$239,174</b>			<b>\$239,174</b>
<b>MONLUX EL Total</b>				<b>\$3,098,370</b>	<b>\$2,047,632</b>	<b>\$217,058</b>	<b>\$5,363,060</b>
<b>MONLUX MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$381			\$381
			GENERAL SUPPLIES	\$3,400			\$3,400
			INSTRUCTIONAL MATERIALS	\$3,200			\$3,200
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$811,544			\$811,544
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$843,311</b>			<b>\$843,311</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$65,756			\$65,756
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,400			\$3,400
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$69,156</b>			<b>\$69,156</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$66,272		\$66,272
	<b>SPECIAL EDUCATION Total</b>				<b>\$66,272</b>		<b>\$66,272</b>
<b>MONLUX MATH/SCI MAG Total</b>				<b>\$912,467</b>	<b>\$66,272</b>		<b>\$978,739</b>
<b>MONROE LAW/GOV MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$513			\$513
			GENERAL SUPPLIES	\$3,867			\$3,867
			INSTRUCTIONAL MATERIALS	\$5,962			\$5,962
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,096,487			\$1,096,487
			TRANSPORTATION	\$740			\$740
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,142,978</b>			<b>\$1,142,978</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,869			\$126,869
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,607			\$4,607
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$131,476</b>			<b>\$131,476</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MONROE LAW/GOV MAG Total</b>				<b>\$1,310,304</b>			<b>\$1,310,304</b>
<b>MONROE POLICE ACD MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$280			\$280
			GENERAL SUPPLIES	\$2,618			\$2,618
			INSTRUCTIONAL MATERIALS	\$3,300			\$3,300
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$686,795			\$686,795
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$714,238</b>			<b>\$714,238</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,618			\$2,618
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$2,618</b>			<b>\$2,618</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>MONROE POLICE ACD MG Total</b>				<b>\$752,706</b>			<b>\$752,706</b>
<b>MONROE SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Cabinetry Millwor	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$86,552		\$86,552
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$57,002		\$57,002
		Perkins PD-CTSO Cabinetry Mill	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins TR-Cabinetry Millwork	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,800		\$1,800
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,800		\$1,800
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$394,488			\$394,488
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$394,488</b>	<b>\$154,166</b>		<b>\$548,654</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$540,123	\$540,123
	<b>CAFETERIA Total</b>					<b>\$540,123</b>	<b>\$540,123</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$143,820			\$143,820
	<b>CAMPUS AIDES Total</b>			<b>\$143,820</b>			<b>\$143,820</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$26,695		\$26,695
			CLERICAL SUPPORT		\$101,759		\$101,759
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$25,020		\$25,020
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$7,082		\$7,082
			TEACHER ASSISTANTS		\$84,395		\$84,395
			TEACHERS		\$547,235		\$547,235
			TRANSPORTATION		\$2,220		\$2,220
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$20,262		\$20,262
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,339,840</b>		<b>\$1,339,840</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$149,404			\$149,404
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$621,216			\$621,216
			ATHLETICS	\$2,507			\$2,507
			CAMPUS AIDES	\$21,671			\$21,671
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,122			\$3,122
			CLERICAL SUPPORT	\$411,959			\$411,959
			COUNSELING TIME (REGISTRATION)	\$9,576			\$9,576
			COUNSELORS	\$448,142			\$448,142
			CUSTODIAL SUPPLIES	\$17,902			\$17,902
			CUSTODIANS	\$544,650			\$544,650
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$19,677			\$19,677
			INSTRUCTIONAL MATERIALS	\$58,521			\$58,521



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MONROE SH	GENERAL SCHOOL PROGRAM	General Fund School Program	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$187,668			\$187,668
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$5,738,113			\$5,738,113
			TEACHERS - ACADEMIC DIFFERENTIALS	\$9,200			\$9,200
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$8,859			\$8,859
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$8,690,227</b>			<b>\$8,690,227</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
		T3-Part A, Immigrant Education	TEACHERS		\$109,447		\$109,447
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$170,080</b>		<b>\$170,080</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$12,418			\$12,418
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$12,418</b>			<b>\$12,418</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$554,818			\$554,818
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$554,818</b>			<b>\$554,818</b>
	SCHOOL DETERMINED NEEDS	Sch.Determined Needs-Gen.Prog.	COUNSELORS	\$124,598			\$124,598
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$124,598</b>			<b>\$124,598</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$1,092,626		\$1,092,626
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$224,456		\$224,456
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$652,347		\$652,347
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$19,827		\$19,827
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,436,425		\$1,436,425
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,425,681</b>		<b>\$3,425,681</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$47,949			\$47,949
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$68,393			\$68,393
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CLERICAL SUPPORT	\$35,739			\$35,739
			COUNSELING ASSISTANT	\$17,938			\$17,938
			COUNSELORS	\$113,405			\$113,405
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$41,268			\$41,268
			NURSES	\$45,363			\$45,363
			PARENT INVOLVEMENT	\$1,500			\$1,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,325			\$5,325
			TEACHER ASSISTANTS	\$135,456			\$135,456
			TEACHERS	\$2,294			\$2,294
			TRANSPORTATION	\$4,050			\$4,050
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$17,265			\$17,265
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$6,058			\$6,058
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$15,457			\$15,457
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$814,750</b>			<b>\$814,750</b>
<b>MONROE SH Total</b>				<b>\$10,791,089</b>	<b>\$5,089,767</b>	<b>\$540,123</b>	<b>\$16,420,979</b>
MONTARA AVE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MONTARA AVE EL</b>	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,447,988			\$1,447,988
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,447,988</b>			<b>\$1,447,988</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,905		\$9,905
			CLASSIFIED OVERTIME X & Z TIME		\$6,000		\$6,000
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$21,648		\$21,648
			PARENT INVOLVEMENT		\$38,983		\$38,983
			TEACHER ASSISTANTS		\$197,470		\$197,470
			TEACHERS		\$147,830		\$147,830
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,744		\$7,744
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$487,872</b>		<b>\$487,872</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,079			\$1,079
			CLERICAL SUPPORT	\$199,228			\$199,228
			CUSTODIAL SUPPLIES	\$5,424			\$5,424
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,200			\$10,200
			INSTRUCTIONAL MATERIALS	\$9,040			\$9,040
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$1,298,834			\$1,298,834
			TEMPORARY PERSONNEL ACCOUNT	\$17,006			\$17,006
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,986,116</b>			<b>\$1,986,116</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,288		\$4,288
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,288</b>		<b>\$4,288</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$280,152		\$280,152
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,335		\$4,335
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$395,725		\$395,725
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,000,927</b>		<b>\$1,000,927</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,265			\$7,265
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
			INSTRUCTIONAL MATERIALS	\$71,913			\$71,913
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,183			\$7,183
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$318,767</b>			<b>\$318,767</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MONTARA AVE EL Total</b>				<b>\$4,160,978</b>	<b>\$1,493,087</b>	<b>\$264,148</b>	<b>\$5,918,213</b>
<b>MONTARA EL M/S/T</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$333			\$333
			GENERAL SUPPLIES	\$2,941			\$2,941
			INSTRUCTIONAL MATERIALS	\$2,768			\$2,768
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$881,648			\$881,648
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$916,017</b>			<b>\$916,017</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,028			\$72,028
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,941			\$2,941
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$74,969</b>			<b>\$74,969</b>
<b>MONTARA EL M/S/T Total</b>				<b>\$990,986</b>			<b>\$990,986</b>
<b>Monte Vista EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,596,178	\$1,596,178
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,668,213</b>	<b>\$1,668,213</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$164,365</b>		<b>\$164,365</b>
<b>Monte Vista EEC Total</b>					<b>\$164,365</b>	<b>\$1,668,213</b>	<b>\$1,832,578</b>
<b>MONTE VISTA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$86,884		\$86,884
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$86,884</b>		<b>\$86,884</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$207,549	\$207,549
	<b>CAFETERIA Total</b>					<b>\$207,549</b>	<b>\$207,549</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,869		\$1,869
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$19,486		\$19,486
			PSYCHIATRIC SOCIAL WORKERS		\$23,691		\$23,691
			TEACHER ASSISTANTS		\$112,539		\$112,539
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,422		\$4,422
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$278,586</b>		<b>\$278,586</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			ALLOCATION ADJUSTMENT	-\$73			-\$73
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,053			\$6,053
			CLASSIFIED EMPLOYEES	\$14,812			\$14,812
			CLASSIFIED SUBSTITUTES/RELIEF	\$793			\$793
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,934			\$3,934
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,259			\$7,259
			INSTRUCTIONAL MATERIALS	\$16,416			\$16,416
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$9,521			\$9,521
			TEACHERS	\$1,827,051			\$1,827,051
			TEMPORARY PERSONNEL ACCOUNT	\$9,394			\$9,394
			TRANSPORTATION	\$5,000			\$5,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,371,869</b>			<b>\$2,371,869</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,288		\$2,288

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MONTE VISTA EL</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,288</b>		<b>\$2,288</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,914		\$2,914
	<b>INDIRECT COST Total</b>				<b>\$2,914</b>		<b>\$2,914</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$320,820		\$320,820
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$92,151		\$92,151
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,654		\$4,654
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$304,397		\$304,397
	<b>SPECIAL EDUCATION Total</b>				<b>\$722,022</b>		<b>\$722,022</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,077			\$8,077
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			PARENT INVOLVEMENT	\$4,169			\$4,169
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,339			\$4,339
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$157,967</b>			<b>\$157,967</b>
<b>MONTE VISTA EL Total</b>				<b>\$2,722,292</b>	<b>\$1,092,694</b>	<b>\$207,549</b>	<b>\$4,022,535</b>
<b>MONTEREY HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,314		\$3,314
			INSTRUCTIONAL MATERIALS		\$5,096		\$5,096
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TRANSPORTATION		\$1,480		\$1,480
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$462		\$462
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$92,440</b>		<b>\$92,440</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$240		\$240
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$240</b>		<b>\$240</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$1,478			\$1,478
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$548,211			\$548,211
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$16,747			\$16,747
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$455			\$455
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$624			\$624
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$567,562</b>			<b>\$567,562</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$319		\$319
	<b>SPECIAL EDUCATION Total</b>				<b>\$319</b>		<b>\$319</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,132			\$2,132
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			INSTRUCTIONAL MATERIALS	\$8,920			\$8,920
			TEACHER ASSISTANTS	\$548			\$548
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$456			\$456
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,970			\$3,970
			CLASSIFIED OVERTIME X & Z TIME	\$2,845			\$2,845
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$21,871</b>			<b>\$21,871</b>
<b>MONTEREY HS Total</b>				<b>\$630,346</b>	<b>\$92,999</b>		<b>\$723,345</b>
<b>MOORE M/S/T ACAD</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$223,965	\$223,965
	<b>CAFETERIA Total</b>					<b>\$223,965</b>	<b>\$223,965</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MOORE M/S/T ACAD	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,129		\$4,129
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$1,788		\$1,788
			INSTRUCTIONAL MATERIALS		\$19,417		\$19,417
			NURSES		\$34,023		\$34,023
			PARENT INVOLVEMENT		\$13,335		\$13,335
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$159,411		\$159,411
			TEACHERS		\$21,772		\$21,772
			TRANSPORTATION		\$8,510		\$8,510
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,601		\$7,601
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$478,863</b>		<b>\$478,863</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLERICAL SUPPORT	\$134,408			\$134,408
			CUSTODIAL SUPPLIES	\$4,964			\$4,964
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$12,308			\$12,308
			INSTRUCTIONAL MATERIALS	\$15,288			\$15,288
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686
			TEACHERS	\$3,037,941			\$3,037,941
			TELEPHONE	\$75			\$75
			TEMPORARY PERSONNEL ACCOUNT	\$13,035			\$13,035
			TRANSPORTATION	\$400			\$400
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,649,571</b>			<b>\$3,649,571</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$56,587		\$56,587
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$107,328		\$107,328
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$107,328		\$107,328
	<b>SPECIAL EDUCATION Total</b>				<b>\$489,504</b>		<b>\$489,504</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$42,359			\$42,359
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			COACHES INSTRUCTIONAL	\$116,540			\$116,540
			CUSTODIAL OVERTIME & RELIEF	\$606			\$606
			DIFFERENTIALS/LONGEVITIES	\$1,788			\$1,788
			INSTRUCTIONAL MATERIALS	\$31,288			\$31,288
			NURSES	\$11,341			\$11,341
			PARENT INVOLVEMENT	\$1,000			\$1,000
			PSYCHOLOGISTS	\$23,928			\$23,928
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,391			\$8,391
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$51,876			\$51,876
			CLASSIFIED OVERTIME X & Z TIME	\$6,556			\$6,556
			LIBRARY AIDES	\$13,510			\$13,510
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$11,685			\$11,685

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MOORE M/S/T ACAD</b>	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$328,466</b>			<b>\$328,466</b>
<b>MOORE M/S/T ACAD Total</b>				<b>\$4,140,058</b>	<b>\$1,029,000</b>	<b>\$223,965</b>	<b>\$5,393,023</b>
<b>MORNINGSIDE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$306,218	\$306,218
	<b>CAFETERIA Total</b>					<b>\$306,218</b>	<b>\$306,218</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$23,642		\$23,642
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$12,287		\$12,287
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$7,525		\$7,525
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$170,786		\$170,786
			TEACHERS		\$5,000		\$5,000
			TRANSPORTATION		\$9,880		\$9,880
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,138		\$6,138
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$386,694</b>		<b>\$386,694</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,159			\$1,159
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,122			\$5,122
			CUSTODIANS	\$184,267			\$184,267
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$9,979			\$9,979
			INSTRUCTIONAL MATERIALS	\$8,992			\$8,992
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$66,831			\$66,831
			TEACHERS	\$2,540,254			\$2,540,254
			TEMPORARY PERSONNEL ACCOUNT	\$12,914			\$12,914
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,183,648</b>			<b>\$3,183,648</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,184		\$3,184
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,184</b>		<b>\$3,184</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$216,997		\$216,997
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$79,984		\$79,984
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$196,524		\$196,524
	<b>SPECIAL EDUCATION Total</b>				<b>\$498,350</b>		<b>\$498,350</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$18,974			\$18,974
			CLASSIFIED OVERTIME X & Z TIME	\$600			\$600
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL OVERTIME & RELIEF	\$600			\$600
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$63,862			\$63,862
			PARENT INVOLVEMENT	\$13,540			\$13,540

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
<b>MORNINGSIDE EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,564			\$5,564	
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934	
			LIBRARY AIDES	\$24,627			\$24,627	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$275,539</b>		
<b>MORNINGSIDE EL Total</b>				<b>\$3,649,143</b>	<b>\$888,228</b>	<b>\$306,218</b>	<b>\$4,843,589</b>	
<b>MOSK EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$85,493		\$85,493	
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$24,312		\$24,312	
			<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$109,805</b>		<b>\$109,805</b>
		ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
			<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>		<b>\$34,021</b>
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
			<b>CAFETERIA Total</b>				<b>\$137,447</b>	<b>\$137,447</b>
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
			<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>		<b>\$16,784</b>
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,767		\$8,767
				COACHES INSTRUCTIONAL		\$113,405		\$113,405
				DIFFERENTIALS/LONGEVITIES		\$1,788		\$1,788
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
				INSTRUCTIONAL AIDES		\$11,188		\$11,188
				INSTRUCTIONAL MATERIALS		\$14,039		\$14,039
				LIBRARY AIDES		\$24,627		\$24,627
				NURSES		\$22,682		\$22,682
				PARENT INVOLVEMENT		\$4,643		\$4,643
				TEACHER ASSISTANTS		\$100,674		\$100,674
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,708		\$4,708
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$296,604</b>		<b>\$296,604</b>		
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163	
			CLASSIFIED SUBSTITUTES/RELIEF	\$976			\$976	
			CLERICAL SUPPORT	\$147,000			\$147,000	
			CUSTODIAL SUPPLIES	\$4,291			\$4,291	
			CUSTODIANS	\$141,609			\$141,609	
			GENERAL SUPPLIES	\$8,891			\$8,891	
			INSTRUCTIONAL MATERIALS	\$8,208			\$8,208	
			NURSES	\$22,681			\$22,681	
			PSYCHOLOGISTS	\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359	
			TEACHERS	\$2,265,683			\$2,265,683	
			TEMPORARY PERSONNEL ACCOUNT	\$11,506			\$11,506	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,847,349</b>			<b>\$2,847,349</b>	
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,376		\$3,376	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,376</b>		<b>\$3,376</b>	
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,867		\$2,867	
	<b>INDIRECT COST Total</b>				<b>\$2,867</b>		<b>\$2,867</b>	
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860	
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>	
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$218,652		\$218,652	
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,443		\$3,443	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$225,987		\$225,987	
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$32,926			\$32,926	
	<b>SPECIAL EDUCATION Total</b>			<b>\$32,926</b>	<b>\$897,125</b>		<b>\$930,051</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MOSK EL</b>	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$128,993			\$128,993
			INSTRUCTIONAL MATERIALS	\$7			\$7
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,463			\$4,463
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$154,691</b>			<b>\$154,691</b>
<b>MOSK EL Total</b>				<b>\$3,103,631</b>	<b>\$1,309,777</b>	<b>\$137,447</b>	<b>\$4,550,855</b>
<b>MOUNT GLEASON MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$279,101	\$279,101
	<b>CAFETERIA Total</b>					<b>\$279,101</b>	<b>\$279,101</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$134,930		\$134,930
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$18,946		\$18,946
			CLASSIFIED OVERTIME X & Z TIME		\$5,000		\$5,000
			CLERICAL SUPPORT		\$68,709		\$68,709
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$29,751		-\$29,751
			INSTRUCTIONAL MATERIALS		\$13,237		\$13,237
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,908		\$6,908
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$492,803</b>		<b>\$492,803</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$316,444			\$316,444
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,048			\$1,048
			CLERICAL SUPPORT	\$207,591			\$207,591
			COACHES INSTRUCTIONAL	\$0			\$0
			COUNSELING TIME (REGISTRATION)	\$3,650			\$3,650
			COUNSELORS	\$113,405			\$113,405
			CUSTODIAL SUPPLIES	\$8,110			\$8,110
			CUSTODIANS	\$300,998			\$300,998
			FINANCIAL MANAGERS	\$36,979			\$36,979
			GENERAL SUPPLIES	\$10,336			\$10,336
			INSTRUCTIONAL MATERIALS	\$10,324			\$10,324
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,891,696			\$1,891,696
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,553			\$2,553
			TEMPORARY PERSONNEL ACCOUNT	\$13,616			\$13,616
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,009,197</b>			<b>\$3,009,197</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,648		\$1,648
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,648</b>		<b>\$1,648</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$553,685		\$553,685
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$418,235		\$418,235
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,690		\$9,690
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$591,137		\$591,137
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,736,736</b>		<b>\$1,736,736</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MOUNT GLEASON MS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,137			\$2,137
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,592			\$5,592
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$1,029			\$1,029
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,000			\$2,000
			COUNSELING TIME (REGISTRATION)	\$4,929			\$4,929
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$338,894</b>			<b>\$338,894</b>
<b>MOUNT GLEASON MS Total</b>				<b>\$3,426,563</b>	<b>\$2,231,187</b>	<b>\$279,101</b>	<b>\$5,936,851</b>
<b>MOUNTAIN VIEW EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$226,810			\$226,810
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$226,810</b>			<b>\$226,810</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$8,931			\$8,931
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$8,931</b>			<b>\$8,931</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			INSTRUCTIONAL MATERIALS		\$8,119		\$8,119
			TEACHER ASSISTANTS		\$25,008		\$25,008
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,746		\$1,746
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$102,238</b>		<b>\$102,238</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$673			\$673
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,455			\$3,455
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,188			\$5,188
			INSTRUCTIONAL MATERIALS	\$6,824			\$6,824
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,438,968			\$1,438,968
			TEMPORARY PERSONNEL ACCOUNT	\$8,008			\$8,008
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,011,554</b>			<b>\$2,011,554</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,216		\$1,216
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,216</b>		<b>\$1,216</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
	<b>SPECIAL EDUCATION Total</b>				<b>\$224,619</b>		<b>\$224,619</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$6,973			\$6,973
			PARENT INVOLVEMENT	\$5,228			\$5,228
			TEACHER ASSISTANTS	\$29,767			\$29,767
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,029			\$2,029
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$65,281</b>			<b>\$65,281</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MOUNTAIN VIEW EL Total</b>				<b>\$2,363,849</b>	<b>\$328,073</b>	<b>\$92,887</b>	<b>\$2,784,809</b>
<b>MT GLEASON G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$463			\$463
			GENERAL SUPPLIES	\$4,131			\$4,131
			INSTRUCTIONAL MATERIALS	\$4,552			\$4,552
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$918,219			\$918,219
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$955,692</b>			<b>\$955,692</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,579			\$66,579
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,131			\$4,131
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$70,710</b>			<b>\$70,710</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>MT GLEASON G/HA MAG Total</b>				<b>\$1,090,064</b>			<b>\$1,090,064</b>
<b>MT LUKENS HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,000		\$8,000
			CLASSIFIED OVERTIME X & Z TIME		\$1,500		\$1,500
			INSTRUCTIONAL MATERIALS		\$7,550		\$7,550
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$275		\$275
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$80,659</b>		<b>\$80,659</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	INSTRUCTIONAL MATERIALS		\$128		\$128
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$128</b>		<b>\$128</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$461,071			\$461,071
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,095			\$8,095
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$497			\$497
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$624			\$624
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$473,290</b>			<b>\$473,290</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$10,750			\$10,750
			TELEPHONE	\$300			\$300
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$405			\$405
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,364			\$2,364
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$18,270</b>			<b>\$18,270</b>
<b>MT LUKENS HS Total</b>				<b>\$513,719</b>	<b>\$80,787</b>		<b>\$594,506</b>
<b>MT WASHINGTON EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$144,093			\$144,093
			CLASSIFIED SUBSTITUTES/RELIEF	\$843			\$843
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,737			\$3,737
			CUSTODIANS	\$141,609			\$141,609
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$7,463			\$7,463
			INSTRUCTIONAL MATERIALS	\$7,024			\$7,024

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MT WASHINGTON EL	GENERAL SCHOOL PROGRAM	General Fund School Program	LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$29,909			\$29,909
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,658			\$21,658
			TEACHERS	\$1,771,341			\$1,771,341
			TEMPORARY PERSONNEL ACCOUNT	\$9,658			\$9,658
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,321,726</b>			<b>\$2,321,726</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	TEACHER ASSISTANTS		\$128		\$128
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$128</b>		<b>\$128</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,339		\$1,339
	<b>SPECIAL EDUCATION Total</b>				<b>\$226,943</b>		<b>\$226,943</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$9,450			\$9,450
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$461			\$461
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$31,139</b>			<b>\$31,139</b>
<b>MT WASHINGTON EL Total</b>				<b>\$2,392,330</b>	<b>\$227,071</b>	<b>\$92,887</b>	<b>\$2,712,288</b>
MUIR MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$299			\$299
			GENERAL SUPPLIES	\$2,278			\$2,278
			INSTRUCTIONAL MATERIALS	\$2,508			\$2,508
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$501,969			\$501,969
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$524,759</b>			<b>\$524,759</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$68,653			\$68,653
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,278			\$2,278
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$70,931</b>			<b>\$70,931</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>MUIR MATH/SCI MAG Total</b>				<b>\$631,540</b>			<b>\$631,540</b>
MUIR MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$327,726	\$327,726
	<b>CAFETERIA Total</b>					<b>\$327,726</b>	<b>\$327,726</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,174		\$1,174
			COUNSELORS		\$52,794		\$52,794
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$519		\$519
			INSTRUCTIONAL MATERIALS		\$38,660		\$38,660
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$89,726		\$89,726
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$46,887		\$46,887
			TEACHERS		\$109,447		\$109,447
			TEACHERS - LIBRARY MEDIA		\$85,055		\$85,055
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,734		\$8,734
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MUIR MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	Sch Improv Grt Cohort 2 Y3 - S	COUNSELORS		\$0		\$0
			TEACHERS - LIBRARY MEDIA		\$0		\$0
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$607,841</b>		<b>\$607,841</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$300,942			\$300,942
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,297			\$1,297
			CLERICAL SUPPORT	\$214,404			\$214,404
			COUNSELING TIME (REGISTRATION)	\$3,451			\$3,451
			COUNSELORS	\$207,967			\$207,967
			CUSTODIAL SUPPLIES	\$13,000			\$13,000
			CUSTODIANS	\$336,551			\$336,551
			FINANCIAL MANAGERS	\$38,473			\$38,473
			GENERAL SUPPLIES	\$16,386			\$16,386
			INSTRUCTIONAL MATERIALS	\$15,300			\$15,300
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			TEACHERS	\$2,404,359			\$2,404,359
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,727			\$2,727
			TEMPORARY PERSONNEL ACCOUNT	\$14,544			\$14,544
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,686,635</b>			<b>\$3,686,635</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	COUNSELORS		\$0		\$0
			TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$427,142			\$427,142
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$427,142</b>			<b>\$427,142</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$553,306		\$553,306
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$230,261		\$230,261
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$189,627		\$189,627
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,268		\$7,268
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$749,820		\$749,820
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,730,282</b>		<b>\$1,730,282</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,316			\$26,316
		Targeted Student Population	ADVISORS/COORDINATORS	\$198,574			\$198,574
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$705			\$705
			DIFFERENTIALS/LONGEVITIES	\$5,208			\$5,208
			INSTRUCTIONAL MATERIALS	\$20,006			\$20,006
			PARENT INVOLVEMENT	\$7,957			\$7,957
			TRANSPORTATION	\$8,000			\$8,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,166			\$8,166
		TSP-Per Pupil School Allocatio	ADVISORS/COORDINATORS	\$29,925			\$29,925
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,000			\$5,000
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			INSTRUCTIONAL MATERIALS	\$11,501			\$11,501
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$324,334</b>			<b>\$324,334</b>
<b>MUIR MS Total</b>				<b>\$4,582,106</b>	<b>\$2,398,756</b>	<b>\$327,726</b>	<b>\$7,308,588</b>
Mulholland	GENERAL SCHOOL PROGRAM	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,650			\$6,650
			CLASSIFIED SUBSTITUTES/RELIEF	\$757			\$757
			GENERAL SUPPLIES	\$6,233			\$6,233
			INSTRUCTIONAL MATERIALS	\$440			\$440
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
Mulholland	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$1,468,996			\$1,468,996	
			TRANSPORTATION	\$900			\$900	
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,533,549</b>			<b>\$1,533,549</b>	
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$124,499			\$124,499
					\$6,783			\$6,783
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$131,282</b>			<b>\$131,282</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$54,663		\$54,663
						\$54,663		\$54,663
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS		\$35,850			\$35,850
					\$35,850			\$35,850
<b>Mulholland Total</b>			<b>\$1,700,681</b>	<b>\$54,663</b>		<b>\$1,755,344</b>		
MULHOLLAND MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$466,852	\$466,852	
						\$466,852	\$466,852	
	<b>CAFETERIA Total</b>							
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$42,428			\$42,428
					\$42,428			\$42,428
	<b>CAMPUS AIDES Total</b>							
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL		\$55,098			\$55,098
					\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$18,549		\$18,549
				CLERICAL SUPPORT		\$98,819		\$98,819
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
				DIFFERENTIALS/LONGEVITIES		\$1,922		\$1,922
				INSTRUCTIONAL AIDES		\$33,564		\$33,564
				INSTRUCTIONAL MATERIALS		\$14,435		\$14,435
				NURSES		\$90,724		\$90,724
				PARENT INVOLVEMENT		\$37,023		\$37,023
				PSYCHOLOGISTS		\$23,927		\$23,927
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
				TEACHER ASSISTANTS		\$50,010		\$50,010
				TEACHERS		\$110,447		\$110,447
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$11,495			\$11,495
				\$113,405			\$113,405	
CE-TI-College and Career Coach	ADVISORS/COORDINATORS			\$1,791			\$1,791	
				\$1,791			\$1,791	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$839,381</b>		<b>\$839,381</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$145,494			\$145,494	
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,581			\$172,581	
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,444			\$1,444	
			CLERICAL SUPPORT	\$281,808			\$281,808	
			COUNSELING TIME (REGISTRATION)	\$4,616			\$4,616	
			COUNSELORS	\$219,032			\$219,032	
			CUSTODIAL SUPPLIES	\$9,704			\$9,704	
			CUSTODIANS	\$345,272			\$345,272	
			FINANCIAL MANAGERS	\$41,830			\$41,830	
			GENERAL SUPPLIES	\$2,685			\$2,685	
			INSTRUCTIONAL MATERIALS	\$25,000			\$25,000	
			NURSES	\$22,681			\$22,681	
			PSYCHOLOGISTS	\$9,571			\$9,571	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523	
			TEACHERS	\$2,793,192			\$2,793,192	
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,002			\$4,002	
			TEMPORARY PERSONNEL ACCOUNT	\$21,344			\$21,344	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,188,779</b>			<b>\$4,188,779</b>		
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL			\$59,688		\$59,688	
					\$945		\$945	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
MULHOLLAND MS	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,170			\$18,170	
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$18,170</b>			<b>\$18,170</b>	
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$50,622			\$50,622	
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$50,622</b>			<b>\$50,622</b>	
	SPECIAL EDUCATION	SpEd-Assistants		SPED-ASSISTANTS		\$433,611		\$433,611
		SpEd-Assistants-Moderate To Se		SPED-ASSISTANTS		\$110,324		\$110,324
		SpEd-Resource Specialist Prog		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$335,434		\$335,434
		SPED-SCHOOL ALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,858		\$11,858
		SpEd-Special Day Program		SPED-TEACHER-SPECIAL DAY PROGRAM		\$739,466		\$739,466
		<b>SPECIAL EDUCATION Total</b>				<b>\$1,630,693</b>		<b>\$1,630,693</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides		CAMPUS AIDES	\$14,151			\$14,151
		Targeted Student Population		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,191			\$137,191
				CLASSIFIED OVERTIME X & Z TIME	\$629			\$629
				CLERICAL SUPPORT	\$64,820			\$64,820
				DIFFERENTIALS/LONGEVITIES	\$700			\$700
				INSTRUCTIONAL MATERIALS	\$50			\$50
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
				TEACHERS	\$109,447			\$109,447
				TEMPORARY PERSONNEL ACCOUNT	\$7,000			\$7,000
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,296			\$9,296
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
				CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
				COUNSELING TIME (REGISTRATION)	\$7,583			\$7,583
			COUNSELORS	\$113,405			\$113,405	
			TEACHERS	\$35,850			\$35,850	
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$509,507</b>			<b>\$509,507</b>
<b>MULHOLLAND MS Total</b>				<b>\$4,865,476</b>	<b>\$2,530,707</b>	<b>\$466,852</b>	<b>\$7,863,035</b>	
Mulholland Robotics	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$252			\$252	
			GENERAL SUPPLIES	\$2,210			\$2,210	
			INSTRUCTIONAL MATERIALS	\$2,240			\$2,240	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705	
			TEACHERS	\$547,235			\$547,235	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$569,642</b>		
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,210			\$2,210	
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$2,210</b>			<b>\$2,210</b>		
<b>Mulholland Robotics Total</b>				<b>\$571,852</b>			<b>\$571,852</b>	
MULTNOMAH EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021	
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$135,546	\$135,546	
	<b>CAFETERIA Total</b>					<b>\$135,546</b>	<b>\$135,546</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		ADVISORS/COORDINATORS		\$67,465		\$67,465
				CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,863		\$9,863
				DIFFERENTIALS/LONGEVITIES		\$744		\$744
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
				INSTRUCTIONAL MATERIALS		\$14,885		\$14,885
				NURSES		\$11,341		\$11,341
				PARENT INVOLVEMENT		\$8,867		\$8,867
				PSYCHOLOGISTS		\$11,963		\$11,963
				TEACHER ASSISTANTS		\$68,766		\$68,766
			TEACHERS		\$6,885		\$6,885	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,993		\$3,993	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>MULTNOMAH EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$251,559</b>		<b>\$251,559</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$447			\$447
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,965			\$3,965
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,403			\$4,403
			INSTRUCTIONAL MATERIALS	\$3,776			\$3,776
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,127,947			\$1,127,947
			TEMPORARY PERSONNEL ACCOUNT	\$10,010			\$10,010
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,661,207</b>			<b>\$1,661,207</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,453		\$1,453
			TEACHER ASSISTANTS		\$67		\$67
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,520</b>		<b>\$1,520</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$375,534		\$375,534
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$86,856		\$86,856
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$309,388		\$309,388
	<b>SPECIAL EDUCATION Total</b>				<b>\$994,383</b>		<b>\$994,383</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,465			\$67,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,970			\$4,970
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$5,476			\$5,476
			PARENT INVOLVEMENT	\$11,908			\$11,908
			TEACHER ASSISTANTS	\$18,885			\$18,885
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,226			\$3,226
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$123,885</b>			<b>\$123,885</b>
<b>MULTNOMAH EL Total</b>				<b>\$1,975,048</b>	<b>\$1,247,462</b>	<b>\$135,546</b>	<b>\$3,358,056</b>
<b>MULTNOMAH ENV SC MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$222			\$222
			GENERAL SUPPLIES	\$2,006			\$2,006
			INSTRUCTIONAL MATERIALS	\$1,888			\$1,888
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$558,732			\$558,732
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$580,553</b>			<b>\$580,553</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,969			\$66,969
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,858			\$5,858
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$72,827</b>			<b>\$72,827</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$71,819		\$71,819
	<b>SPECIAL EDUCATION Total</b>				<b>\$71,819</b>		<b>\$71,819</b>
<b>MULTNOMAH ENV SC MAG Total</b>				<b>\$653,380</b>	<b>\$71,819</b>		<b>\$725,199</b>
<b>MULTNOMAH HG MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$149			\$149
			GENERAL SUPPLIES	\$1,326			\$1,326
			INSTRUCTIONAL MATERIALS	\$1,248			\$1,248
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,164			\$14,164
			TEACHERS	\$429,549			\$429,549
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$446,436</b>			<b>\$446,436</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,326			\$1,326

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MULTNOMAH HG MAG	MAGNET SCHOOL RESOURCES Total			\$1,326			\$1,326
MULTNOMAH HG MAG Total				\$447,762			\$447,762
MURCHISON EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$94,600		\$94,600
	AFTERSCHOOL PROGRAMS Total				\$94,600		\$94,600
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	CAFETERIA Total					\$273,657	\$273,657
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,434		\$4,434
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$11,017		-\$11,017
			INSTRUCTIONAL MATERIALS		\$9,796		\$9,796
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$27,391		\$27,391
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$3,541		\$3,541
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,851		\$4,851
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$305,613		\$305,613
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			CLASSIFIED SUBSTITUTES/RELIEF	\$778			\$778
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,063			\$4,063
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,701			\$7,701
			INSTRUCTIONAL MATERIALS	\$8,115			\$8,115
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$44,747			\$44,747
			TEACHER ASSISTANTS	\$11,907			\$11,907
			TEACHERS	\$1,790,739			\$1,790,739
			TEMPORARY PERSONNEL ACCOUNT	\$9,966			\$9,966
	GENERAL SCHOOL PROGRAM Total			\$2,335,528			\$2,335,528
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,448		\$2,448
	GRANTS - SITE DETERMINED NEEDS Total				\$2,448		\$2,448
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,173		\$3,173
	INDIRECT COST Total				\$3,173		\$3,173
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$600,616		\$600,616
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,439		\$6,439
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$622,185		\$622,185
	SPECIAL EDUCATION Total				\$1,393,350		\$1,393,350
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,851			\$113,851
			CUSTODIAL SUPPLIES	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$8,309			\$8,309
			PARENT INVOLVEMENT	\$500			\$500
			TEACHER ASSISTANTS	\$23,814			\$23,814
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,879			\$4,879
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
MURCHISON EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$24,627			\$24,627
	TARGETED STUDENT POPULATION Total			\$173,581			\$173,581
<b>MURCHISON EL Total</b>				<b>\$2,571,255</b>	<b>\$1,799,184</b>	<b>\$273,657</b>	<b>\$4,644,096</b>
Murchison St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,372,475	\$1,372,475
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	EARLY CHILDHOOD DEVELOPMENT Total					\$1,443,310	\$1,443,310
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$235,799		\$235,799
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$829		\$829
	SPECIAL EDUCATION Total				\$345,954		\$345,954
<b>Murchison St EEC Total</b>					<b>\$345,954</b>	<b>\$1,443,310</b>	<b>\$1,789,264</b>
Murchison St SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	EARLY CHILDHOOD DEVELOPMENT Total					\$129,431	\$129,431
<b>Murchison St SPS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
N Hollywood/GluckSPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	EARLY CHILDHOOD DEVELOPMENT Total					\$129,431	\$129,431
<b>N Hollywood/GluckSPS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
N Valley OccCtr AEWC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$142,790	\$142,790
		TPA-Adult Educ.	ADULT EDUCATION			\$89,432	\$89,432
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total					\$232,222	\$232,222
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$40,706			\$40,706
	COUNSELING SUPPORT Total			\$40,706			\$40,706
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	TARGETED STUDENT POPULATION Total			\$0			\$0
<b>N Valley OccCtr AEWC Total</b>				<b>\$40,706</b>		<b>\$232,222</b>	<b>\$272,928</b>
N Valley Occup Ctr	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$894,972	\$894,972
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$224,842	\$224,842
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$2,184,966	\$2,184,966
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$2,174,842	\$2,174,842
		Adult Ed-CTE-Temporary Personnn	REGIONAL OCCUPATIONAL CENTER			\$179,083	\$179,083
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$3,323,128	\$3,323,128
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$1,500	\$1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$697,115	\$697,115
		Oper Mtl-Adult	ADULT EDUCATION			\$33,370	\$33,370
		Perkins ROCP Sch	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$68,970	\$68,970
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$282,028		\$282,028
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$500	\$500
		Tchrs-Adult Educ-Hdcpd	ADULT EDUCATION			\$99,489	\$99,489
		TPA-Adult Educ.	ADULT EDUCATION			\$534,228	\$534,228
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$209,758	\$209,758
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total				\$282,028	\$10,626,763	\$10,908,791
	INDIRECT COST	Perkins ROCP Sch	INDIRECT COST			\$2,393	\$2,393
	INDIRECT COST Total					\$2,393	\$2,393
<b>N Valley Occup Ctr Total</b>					<b>\$282,028</b>	<b>\$10,629,156</b>	<b>\$10,911,184</b>
NAPA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	4 YEAR OLD TK PROGRAM Total			\$123,791			\$123,791
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$15,611		\$15,611
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$74,340		\$74,340
	AFTERSCHOOL PROGRAMS Total				\$89,951		\$89,951
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	CAFETERIA Total					\$172,498	\$172,498
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
NAPA EL	COORDINATED EARLY INTERVENING SERVICES	CEIS 15%-IDEA-B K-12 SCH	COORDINATED EARLY INTERVENING SERVICES		\$12,371		\$12,371	
	<b>COORDINATED EARLY INTERVENING SERVICES Total</b>				<b>\$12,371</b>		<b>\$12,371</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465	
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621	
			COACHES INSTRUCTIONAL		\$66,621		\$66,621	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845	
			DIFFERENTIALS/LONGEVITIES		\$2,382		\$2,382	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$29,751		-\$29,751	
			INSTRUCTIONAL MATERIALS		\$15,552		\$15,552	
			TEACHER ASSISTANTS		\$76,839		\$76,839	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,477		\$4,477
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$282,051</b>		<b>\$282,051</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF		\$859			\$859
			CLERICAL SUPPORT		\$126,886			\$126,886
			CUSTODIAL SUPPLIES		\$3,987			\$3,987
			CUSTODIANS		\$141,609			\$141,609
			GENERAL SUPPLIES		\$7,803			\$7,803
			INSTRUCTIONAL MATERIALS		\$7,136			\$7,136
			NURSES		\$22,681			\$22,681
			PSYCHOLOGISTS		\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$63,736			\$63,736
			TEACHERS		\$1,961,575			\$1,961,575
			TEMPORARY PERSONNEL ACCOUNT		\$10,098			\$10,098
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,508,515</b>			<b>\$2,508,515</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$4,304		\$4,304
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$4,304</b>		<b>\$4,304</b>
INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST			\$524		\$524	
	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST			\$2,493		\$2,493	
<b>INDIRECT COST Total</b>					<b>\$3,017</b>		<b>\$3,017</b>	
QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	TEACHER ASSISTANTS			\$0		\$0	
<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>					<b>\$0</b>		<b>\$0</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$162,334		\$162,334	
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$211,785		\$211,785	
	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL			\$273,315		\$273,315	
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$321,984		\$321,984	
	SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE			-\$8,019		-\$8,019	
		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$116,540		\$116,540	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,698		\$3,698	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$286,335		\$286,335	
<b>SPECIAL EDUCATION Total</b>					<b>\$1,367,972</b>		<b>\$1,367,972</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598	
	Targeted Student Population	ADVISORS/COORDINATORS		\$67,047			\$67,047	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,000			\$10,000	
		DIFFERENTIALS/LONGEVITIES		\$744			\$744	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917			-\$9,917	
		INSTRUCTIONAL MATERIALS		\$21,614			\$21,614	
		NURSES		\$45,362			\$45,362	
		TRANSPORTATION		\$3,000			\$3,000	
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$4,946			\$4,946	
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME		\$2,020			\$2,020	
		LIBRARY AIDES		\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$163,924</b>			<b>\$163,924</b>	
<b>NAPA EL Total</b>				<b>\$2,858,376</b>	<b>\$1,759,666</b>	<b>\$172,498</b>	<b>\$4,790,540</b>	
NARBONNE MATH/SC MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,550			\$4,550	
			GENERAL SUPPLIES	\$8,040			\$8,040	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NARBONNE MATH/SC MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	INSTRUCTIONAL MATERIALS	\$4,756			\$4,756
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,644,650			\$1,644,650
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,715,110</b>			<b>\$1,715,110</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,068			\$126,068
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,242			\$7,242
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$133,310</b>			<b>\$133,310</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
	<b>SPECIAL EDUCATION Total</b>				<b>\$54,663</b>		<b>\$54,663</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>NARBONNE MATH/SC MAG Total</b>				<b>\$1,884,270</b>	<b>\$54,663</b>		<b>\$1,938,933</b>
<b>NARBONNE SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$40,960		\$40,960
		Perkins Inst-System Diag Svc R	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$83,500		\$83,500
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,171		\$3,171
		Perkins SP-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,035		\$1,035
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		PerkinsIn-Hw Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$22,445		\$22,445
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$468,160			\$468,160
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$468,160</b>	<b>\$173,677</b>		<b>\$641,837</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$508,770	\$508,770
	<b>CAFETERIA Total</b>					<b>\$508,770</b>	<b>\$508,770</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$100,458			\$100,458
	<b>CAMPUS AIDES Total</b>			<b>\$100,458</b>			<b>\$100,458</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,507		\$14,507
			CLERICAL SUPPORT		\$68,709		\$68,709
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,447		\$118,447
			DIFFERENTIALS/LONGEVITIES		\$3,276		\$3,276
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$1,100		\$1,100
			INSTRUCTIONAL MATERIALS		\$58,579		\$58,579
			LIBRARY AIDES		\$13,510		\$13,510
			NURSES		\$68,045		\$68,045
			PARENT INVOLVEMENT		\$12,300		\$12,300
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$7,100		\$7,100
			TEACHER ASSISTANTS		\$12,504		\$12,504
			TEACHERS		\$552,467		\$552,467
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$18,667		\$18,667
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$43,067		\$43,067
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,219,088</b>		<b>\$1,219,088</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$133,551			\$133,551
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$586,743			\$586,743
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$993			\$993
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,454			\$3,454
			CLERICAL SUPPORT	\$408,864			\$408,864
			COUNSELING TIME (REGISTRATION)	\$9,692			\$9,692
			COUNSELORS	\$415,627			\$415,627
			CUSTODIAL SUPPLIES	\$18,127			\$18,127
			CUSTODIANS	\$520,224			\$520,224

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NARBONNE SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	FINANCIAL MANAGERS	\$83,838			\$83,838
			GENERAL SUPPLIES	\$30,593			\$30,593
			INSTRUCTIONAL MATERIALS	\$40,282			\$40,282
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$40,106			\$40,106
			PSYCHOLOGISTS	\$10,114			\$10,114
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$193,877			\$193,877
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,010			\$3,010
			TEACHERS	\$6,149,978			\$6,149,978
			TEACHERS - ACADEMIC DIFFERENTIALS	\$9,608			\$9,608
			TEACHERS - LIBRARY MEDIA	\$96,393			\$96,393
			TEMPORARY PERSONNEL ACCOUNT	\$43,193			\$43,193
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$8,972,420</b>			<b>\$8,972,420</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,157,568		\$1,157,568
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$320,700		\$320,700
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$580,037		\$580,037
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$17,532		\$17,532
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,381,172		\$1,381,172
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,457,009</b>		<b>\$3,457,009</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$33,492			\$33,492
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$14,576			\$14,576
			COUNSELORS	\$116,540			\$116,540
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$18,652			\$18,652
			PARENT INVOLVEMENT	\$1,500			\$1,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,905			\$3,905
			TEACHER ASSISTANTS	\$47,627			\$47,627
			TEACHERS	\$226,725			\$226,725
			TRANSPORTATION	\$1,636			\$1,636
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$14,242			\$14,242
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$6,058			\$6,058
			COUNSELING TIME (REGISTRATION)	\$15,555			\$15,555
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$71,700			\$71,700
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$723,693</b>			<b>\$723,693</b>
<b>NARBONNE SH Total</b>				<b>\$10,351,846</b>	<b>\$4,910,407</b>	<b>\$508,770</b>	<b>\$15,771,023</b>
<b>Narbonne SH Campus</b>	<b>ITINERANT POSITIONS</b>	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Narbonne SH Campus Total</b>				<b>\$0</b>			<b>\$0</b>
<b>NARBONNE SH HARTS LA</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$18,189			\$18,189
	<b>CAMPUS AIDES Total</b>			<b>\$18,189</b>			<b>\$18,189</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,377		\$7,377
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$4,761		\$4,761
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,540		\$1,540

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
NARBONNE SH HARTS LA	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHERS		\$109,447		\$109,447	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,839		\$3,839	
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$41,801		\$41,801
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$283,658</b>		<b>\$283,658</b>
NARBONNE SH HARTS LA	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$176			\$176	
			CLASSIFIED SUBSTITUTES/RELIEF	\$802			\$802	
			CLERICAL SUPPORT	\$122,180			\$122,180	
			COUNSELING TIME (REGISTRATION)	\$5,651			\$5,651	
			COUNSELORS	\$79,427			\$79,427	
			CUSTODIAL SUPPLIES	\$3,313			\$3,313	
			CUSTODIANS	\$95,121			\$95,121	
			FINANCIAL MANAGERS	\$15,322			\$15,322	
			GENERAL SUPPLIES	\$11,061			\$11,061	
			INSTRUCTIONAL MATERIALS	\$9,548			\$9,548	
			NURSES	\$5,257			\$5,257	
			PSYCHOLOGISTS	\$1,849			\$1,849	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573	
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$532			\$532	
			TEACHERS	\$1,475,738			\$1,475,738	
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,756			\$1,756	
			TEACHERS - LIBRARY MEDIA	\$17,011			\$17,011	
			TEMPORARY PERSONNEL ACCOUNT	\$7,024			\$7,024	
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,055,778</b>	
NARBONNE SH HARTS LA	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$256		\$256	
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$256</b>		<b>\$256</b>	
NARBONNE SH HARTS LA	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,232		\$2,232	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$114,255		\$114,255	
<b>SPECIAL EDUCATION Total</b>					<b>\$397,016</b>		<b>\$397,016</b>	
NARBONNE SH HARTS LA	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$6,057			\$6,057	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$20,000			\$20,000	
			CUSTODIAL SUPPLIES	\$4,000			\$4,000	
			INSTRUCTIONAL MATERIALS	\$46,200			\$46,200	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$20,000			\$20,000	
			TRANSPORTATION	\$10,000			\$10,000	
			TSP - PPS	CAMPUS AIDES	\$10,483			\$10,483
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$40,080			\$40,080	
			CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000	
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488	
			INSTRUCTIONAL MATERIALS	\$128,992			\$128,992	
			PARENT INVOLVEMENT	\$11,334			\$11,334	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,200			\$10,200	
			TEACHER ASSISTANTS	\$54,474			\$54,474	
			TEACHERS	\$322,487			\$322,487	
			TEMPORARY PERSONNEL ACCOUNT	\$12,000			\$12,000	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,810			\$2,810
			TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$69,978			\$69,978
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929	
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
COUNSELING TIME (REGISTRATION)	\$6,624			\$6,624				
TEACHERS	\$35,850			\$35,850				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$823,006</b>			<b>\$823,006</b>	
<b>NARBONNE SH HARTS LA Total</b>				<b>\$2,896,973</b>	<b>\$680,930</b>		<b>\$3,577,903</b>	
NAVA COLL PREP ACAD	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$118,775			\$118,775	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
NAVA COLL PREP ACAD	<b>CAMPUS AIDES Total</b>			<b>\$118,775</b>			<b>\$118,775</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,882		\$15,882
			COUNSELING ASSISTANT		\$35,876		\$35,876
			INSTRUCTIONAL MATERIALS		\$10,435		\$10,435
			PARENT INVOLVEMENT		\$3,000		\$3,000
			TEACHER ASSISTANTS		\$131,278		\$131,278
			TEACHERS		\$4,000		\$4,000
			TRANSPORTATION		\$8,369		\$8,369
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,198		\$5,198
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$390,777</b>		<b>\$390,777</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$549			\$549
			CLASSIFIED OVERTIME X & Z TIME	\$2,567			\$2,567
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELING TIME (REGISTRATION)	\$6,390			\$6,390
			COUNSELORS	\$113,405			\$113,405
			CUSTODIAL OVERTIME & RELIEF	\$1,102			\$1,102
			CUSTODIAL SUPPLIES	\$6,856			\$6,856
			CUSTODIANS	\$227,663			\$227,663
			FINANCIAL MANAGERS	\$17,387			\$17,387
			GENERAL SUPPLIES	\$9,656			\$9,656
			INSTRUCTIONAL MATERIALS	\$12,474			\$12,474
			NURSES	\$10,586			\$10,586
			PSYCHOLOGISTS	\$5,583			\$5,583
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,665			\$1,665
			TEACHERS	\$1,791,485			\$1,791,485
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,272			\$2,272
			TEACHERS - LIBRARY MEDIA	\$53,300			\$53,300
			TEMPORARY PERSONNEL ACCOUNT	\$9,088			\$9,088
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,646,521</b>			<b>\$2,646,521</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,397		\$1,397
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,397</b>		<b>\$1,397</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$290,432		\$290,432
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
	<b>SPECIAL EDUCATION Total</b>				<b>\$457,481</b>		<b>\$457,481</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$39,601			\$39,601
		Targeted Student Population	ADVISORS/COORDINATORS	\$119,857			\$119,857
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,588			\$4,588
			INSTRUCTIONAL MATERIALS	\$19,855			\$19,855
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$122,667			\$122,667
			ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$14,000			\$14,000
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			COUNSELORS	\$71,069			\$71,069
			INSTRUCTIONAL MATERIALS	\$44,720			\$44,720
			PARENT INVOLVEMENT	\$2,999			\$2,999
			PSYCHIATRIC SOCIAL WORKERS	\$118,449			\$118,449
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,248			\$4,248
			TEACHER ASSISTANTS	\$20,860			\$20,860
			TEACHERS	\$327,421			\$327,421

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NAVA COLL PREP ACAD</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	TEMPORARY PERSONNEL ACCOUNT	\$109,531			\$109,531
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,182			\$4,182
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$13,929			\$13,929
			CLASSIFIED OVERTIME X & Z TIME	\$5,020			\$5,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$7,252			\$7,252
			INSTRUCTIONAL MATERIALS	\$56,978			\$56,978
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,324,301</b>			<b>\$1,324,301</b>
<b>NAVA COLL PREP ACAD Total</b>				<b>\$4,117,409</b>	<b>\$849,655</b>		<b>\$4,967,064</b>
<b>Nava LA - Campus</b>	<b>ITINERANT POSITIONS</b>	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Nava LA - Campus Total</b>				<b>\$0</b>			<b>\$0</b>
<b>NAVA LA BUS&amp;TECH SCH</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$25,067			\$25,067
	<b>CAMPUS AIDES Total</b>			<b>\$25,067</b>			<b>\$25,067</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,546		\$57,546
			CATEGORICAL PROGRAM ADVISORS		\$56,703		\$56,703
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,345		\$7,345
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$59,225		\$59,225
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$6,692		\$6,692
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$35,890		\$35,890
			TEACHER ASSISTANTS		\$75,016		\$75,016
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,203		\$5,203
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$385,388</b>		<b>\$385,388</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$221,719			\$221,719
			ALLOCATION ADJUSTMENT	-\$210			-\$210
			CLASSIFIED SUBSTITUTES/RELIEF	\$935			\$935
			CLERICAL SUPPORT	\$105,910			\$105,910
			COUNSELING TIME (REGISTRATION)	\$2,598			\$2,598
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$3,474			\$3,474
			CUSTODIANS	\$101,488			\$101,488
			FINANCIAL MANAGERS	\$21,906			\$21,906
			GENERAL SUPPLIES	\$8,296			\$8,296
			INSTRUCTIONAL MATERIALS	\$14,100			\$14,100
			NURSES	\$11,387			\$11,387
			PSYCHOLOGISTS	\$4,805			\$4,805
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,068			\$4,068
			TEACHERS	\$1,575,627			\$1,575,627
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,464			\$1,464
			TEMPORARY PERSONNEL ACCOUNT	\$7,808			\$7,808
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,201,915</b>			<b>\$2,201,915</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,856		\$1,856
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,856</b>		<b>\$1,856</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$168,138		\$168,138
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$298,949		\$298,949
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$194,406		\$194,406
	<b>SPECIAL EDUCATION Total</b>				<b>\$666,020</b>		<b>\$666,020</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
NAVA LA BUS&TECH SCH	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$8,355			\$8,355		
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$14,438			\$14,438		
			INSTRUCTIONAL AIDES	\$20,966			\$20,966		
			INSTRUCTIONAL MATERIALS	\$31,784			\$31,784		
			PARENT INVOLVEMENT	\$2,000			\$2,000		
			TEACHER ASSISTANTS	\$4,000			\$4,000		
			TEACHERS	\$56,703			\$56,703		
			TELEPHONE	\$100			\$100		
			TEMPORARY PERSONNEL ACCOUNT	\$17,355			\$17,355		
			TRANSPORTATION	\$6,000			\$6,000		
			TSP - PPS	ADVISORS/COORDINATORS	\$52,821			\$52,821	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,488			\$1,488	
				CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000	
				COUNSELORS	\$59,225			\$59,225	
				CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000	
				INSTRUCTIONAL MATERIALS	\$49,741			\$49,741	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,541			\$3,541	
				TEACHERS	\$101,754			\$101,754	
				TEMPORARY PERSONNEL ACCOUNT	\$17,355			\$17,355	
				TRANSPORTATION	\$1,000			\$1,000	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,710			\$4,710	
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,424			\$4,424	
				CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
				COUNSELING TIME (REGISTRATION)	\$4,038			\$4,038	
				INSTRUCTIONAL MATERIALS	\$9,917			\$9,917	
				TEACHERS	\$35,850			\$35,850	
				TEACHERS - LIBRARY MEDIA	\$56,704			\$56,704	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$568,289</b>			<b>\$568,289</b>
		<b>NAVA LA BUS&amp;TECH SCH Total</b>				<b>\$2,823,083</b>	<b>\$1,053,264</b>		<b>\$3,876,347</b>
		NAVA LA SCH ART&CULT	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$352,190	\$352,190
			<b>CAFETERIA Total</b>					<b>\$352,190</b>	<b>\$352,190</b>
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$24,868			\$24,868
			<b>CAMPUS AIDES Total</b>			<b>\$24,868</b>			<b>\$24,868</b>
			FACILITIES MAINTENANCE/OPERATIONS	PSC & Other Fee for Service-PO	FACILITIES MAINTENANCE/OPERATIONS	\$101,153			\$101,153
			<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$101,153</b>			<b>\$101,153</b>
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
					CATEGORICAL PROGRAM ADVISORS		\$56,704		\$56,704
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,040		\$4,040
					COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$59,225		\$59,225
					DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
					INSTRUCTIONAL MATERIALS		\$6,584		\$6,584
					NURSES		\$22,681		\$22,681
					PSYCHOLOGISTS		\$35,890		\$35,890
					TEACHER ASSISTANTS		\$75,016		\$75,016
				CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$5,148		\$5,148
				CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$381,923</b>		<b>\$381,923</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$207,522			\$207,522		
			ALLOCATION ADJUSTMENT	-\$210			-\$210		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,000			\$3,000		
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000		
			CLASSIFIED SUBSTITUTES/RELIEF	\$924			\$924		
			CLERICAL SUPPORT	\$105,910			\$105,910		
			COUNSELING TIME (REGISTRATION)	\$2,639			\$2,639		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
NAVA LA SCH ART&CULT	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELORS	\$105,642			\$105,642
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			CUSTODIAL SUPPLIES	\$3,445			\$3,445
			CUSTODIANS	\$100,478			\$100,478
			FINANCIAL MANAGERS	\$21,726			\$21,726
			GENERAL SUPPLIES	\$5,228			\$5,228
			INSTRUCTIONAL MATERIALS	\$12,036			\$12,036
			NURSES	\$11,294			\$11,294
			PSYCHOLOGISTS	\$4,766			\$4,766
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,068			\$4,068
			TEACHERS	\$1,660,908			\$1,660,908
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,452			\$1,452
			TEMPORARY PERSONNEL ACCOUNT	\$7,744			\$7,744
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,260,572</b>			<b>\$2,260,572</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,064		\$2,064
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,064</b>		<b>\$2,064</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$191,481		\$191,481
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$172,206		\$172,206
	<b>SPECIAL EDUCATION Total</b>				<b>\$473,706</b>		<b>\$473,706</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$8,289			\$8,289
		Targeted Student Population	ADVISORS/COORDINATORS	\$52,821			\$52,821
			INSTRUCTIONAL MATERIALS	\$9,032			\$9,032
			PARENT INVOLVEMENT	\$100			\$100
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$56,703			\$56,703
			TELEPHONE	\$10			\$10
			TEMPORARY PERSONNEL ACCOUNT	\$17,355			\$17,355
		TSP - PPS	CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			COUNSELORS	\$59,225			\$59,225
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$8,751			\$8,751
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,312			\$5,312
			TEACHERS	\$150,815			\$150,815
			TEMPORARY PERSONNEL ACCOUNT	\$14,467			\$14,467
			TRANSPORTATION	\$1,000			\$1,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,682			\$4,682
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,424			\$4,424
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$4,071			\$4,071
			INSTRUCTIONAL MATERIALS	\$9,917			\$9,917
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$56,704			\$56,704
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$511,491</b>			<b>\$511,491</b>
<b>NAVA LA SCH ART&amp;CULT Total</b>				<b>\$2,925,896</b>	<b>\$857,693</b>	<b>\$352,190</b>	<b>\$4,135,779</b>
NESTLE AVE CHARTER	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$93,437			\$93,437

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
NESTLE AVE CHARTER	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrt Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$223,837			\$223,837
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$317,274</b>			<b>\$317,274</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,560		\$4,560
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$7,357		\$7,357
			PSYCHOLOGISTS		\$23,928		\$23,928
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,619		\$2,619
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$153,357</b>		<b>\$153,357</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED OVERTIME X & Z TIME	\$2,604			\$2,604
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,061			\$1,061
			CLERICAL SUPPORT	\$143,660			\$143,660
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,380			\$47,380
			CUSTODIAL SUPPLIES	\$4,466			\$4,466
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,622			\$9,622
			INSTRUCTIONAL MATERIALS	\$8,880			\$8,880
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$27,916			\$27,916
			TEACHERS	\$2,410,581			\$2,410,581
			TEMPORARY PERSONNEL ACCOUNT	\$12,452			\$12,452
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,993,331</b>			<b>\$2,993,331</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,480		\$2,480
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,480</b>		<b>\$2,480</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,124		\$3,124
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
	<b>SPECIAL EDUCATION Total</b>				<b>\$458,173</b>		<b>\$458,173</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,024			\$3,024
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$24,252</b>			<b>\$24,252</b>
<b>NESTLE AVE CHARTER Total</b>				<b>\$3,414,863</b>	<b>\$614,010</b>	<b>\$92,887</b>	<b>\$4,121,760</b>
Nestle Ave SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Nestle Ave SPS Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
NEVADA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$14,203		\$14,203
			PARENT INVOLVEMENT		\$11,247		\$11,247
			TEACHER ASSISTANTS		\$84,395		\$84,395

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
NEVADA EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,652		\$3,652
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$230,076</b>		<b>\$230,076</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$761			\$761
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$3,900			\$3,900
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,038			\$7,038
			INSTRUCTIONAL MATERIALS	\$6,320			\$6,320
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,901,159			\$1,901,159
			TEMPORARY PERSONNEL ACCOUNT	\$9,108			\$9,108
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,461,916</b>			<b>\$2,461,916</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,056		\$3,056
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,056</b>		<b>\$3,056</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$327,978		\$327,978
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$324,399		\$324,399
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$441,005		\$441,005
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,610		\$5,610
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$338,959		\$338,959
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,718,480</b>		<b>\$1,718,480</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$99,060			\$99,060
			DIFFERENTIALS/LONGEVITIES	\$1,191			\$1,191
			INSTRUCTIONAL MATERIALS	\$599			\$599
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,687			\$3,687
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$123,029			\$123,029
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$248,694</b>			<b>\$248,694</b>
<b>NEVADA EL Total</b>				<b>\$2,901,460</b>	<b>\$1,951,612</b>	<b>\$127,938</b>	<b>\$4,981,010</b>
NEVIN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,007			\$42,007
	<b>CAMPUS AIDES Total</b>			<b>\$42,007</b>			<b>\$42,007</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$21,295		\$21,295
			CLERICAL SUPPORT		\$101,120		\$101,120
			DIFFERENTIALS/LONGEVITIES		\$893		\$893

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
NEVIN EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$14,959		\$14,959
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$10,161		\$10,161
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$12,390		\$12,390
			TEACHER ASSISTANTS		\$106,274		\$106,274
			TEACHERS		\$12,080		\$12,080
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,149		\$6,149
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$387,387</b>		<b>\$387,387</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,134			\$1,134
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,717			\$4,717
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$2,614			\$2,614
			INSTRUCTIONAL MATERIALS	\$10,265			\$10,265
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			TEACHERS	\$2,684,684			\$2,684,684
			TEMPORARY PERSONNEL ACCOUNT	\$20,530			\$20,530
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,289,955</b>			<b>\$3,289,955</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$233,080		\$233,080
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$79,358		\$79,358
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,590		\$4,590
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$179,717		\$179,717
	<b>SPECIAL EDUCATION Total</b>				<b>\$879,386</b>		<b>\$879,386</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$14,006			\$14,006
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CLERICAL SUPPORT	\$32,411			\$32,411
			DIFFERENTIALS/LONGEVITIES	\$893			\$893
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$11,078			\$11,078
			NURSES	\$45,362			\$45,362
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,018			\$3,018
			TEACHER ASSISTANTS	\$36,522			\$36,522
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,138			\$7,138
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$234,712</b>			<b>\$234,712</b>
<b>NEVIN EL Total</b>				<b>\$3,871,040</b>	<b>\$1,327,406</b>	<b>\$172,498</b>	<b>\$5,370,944</b>
NEWCASTLE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$135,546	\$135,546
	<b>CAFETERIA Total</b>					<b>\$135,546</b>	<b>\$135,546</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NEWCASTLE EL</b>	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			INSTRUCTIONAL AIDES		\$22,098		\$22,098
			INSTRUCTIONAL MATERIALS		\$27,416		\$27,416
			PARENT INVOLVEMENT		\$9,844		\$9,844
			TEACHER ASSISTANTS		\$112,928		\$112,928
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,707		\$3,707
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$233,541</b>		<b>\$233,541</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$700			\$700
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,778			\$3,778
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,494			\$6,494
			INSTRUCTIONAL MATERIALS	\$5,776			\$5,776
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,689,094			\$1,689,094
			TEMPORARY PERSONNEL ACCOUNT	\$8,404			\$8,404
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,241,659</b>			<b>\$2,241,659</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,610		\$1,610
			TEACHERS		\$918		\$918
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,528</b>		<b>\$2,528</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$266,448		\$266,448
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$160,410		\$160,410
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$201,347		\$201,347
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$209,319		\$209,319
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,012,489</b>		<b>\$1,012,489</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$58,640			\$58,640
			INSTRUCTIONAL AIDES	\$22,098			\$22,098
			INSTRUCTIONAL MATERIALS	\$12,948			\$12,948
			TEACHER ASSISTANTS	\$8,931			\$8,931
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,496			\$3,496
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$127,241</b>			<b>\$127,241</b>
<b>NEWCASTLE EL Total</b>				<b>\$2,540,996</b>	<b>\$1,248,558</b>	<b>\$135,546</b>	<b>\$3,925,100</b>
<b>NEWMARK HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$40,873			\$40,873
	<b>COUNSELING SUPPORT Total</b>			<b>\$40,873</b>			<b>\$40,873</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,000		\$4,000
			CLASSIFIED OVERTIME X & Z TIME		\$2,410		\$2,410
			INSTRUCTIONAL MATERIALS		\$3,807		\$3,807
			TEACHER ASSISTANTS		\$21,883		\$21,883
			TRANSPORTATION		\$2,000		\$2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$550		\$550
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$97,984</b>		<b>\$97,984</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$560		\$560
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$560</b>		<b>\$560</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$3,695			\$3,695
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$958,311			\$958,311

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NEWMARK HS</b>	<b>OPTIONS PROGRAM</b>	Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,375			\$8,375
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$1,134			\$1,134
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$832			\$832
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$972,394</b>			<b>\$972,394</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$255</b>		<b>\$255</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CAMPUS AIDES	\$11,188			\$11,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,687			\$3,687
			INSTRUCTIONAL MATERIALS	\$6,928			\$6,928
			PARENT INVOLVEMENT	\$700			\$700
			TEACHER ASSISTANTS	\$11,907			\$11,907
			TESTING COORDINATOR DIFFERENTIALS	\$700			\$700
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,035			\$1,035
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,539			\$2,539
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$44,145</b>			<b>\$44,145</b>
<b>NEWMARK HS Total</b>				<b>\$1,057,412</b>	<b>\$98,799</b>		<b>\$1,156,211</b>
<b>NHHS/LA ZOO BIOL MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$537			\$537
			GENERAL SUPPLIES	\$4,845			\$4,845
			INSTRUCTIONAL MATERIALS	\$6,270			\$6,270
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,092,696			\$1,092,696
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,139,757</b>			<b>\$1,139,757</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$324,823			\$324,823
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,845			\$4,845
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$329,668</b>			<b>\$329,668</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$120,935		\$120,935
	<b>SPECIAL EDUCATION Total</b>				<b>\$120,935</b>		<b>\$120,935</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>NHHS/LA ZOO BIOL MAG Total</b>				<b>\$1,505,275</b>	<b>\$120,935</b>		<b>\$1,626,210</b>
<b>Nightingale BET Mag</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$449			\$449
			GENERAL SUPPLIES	\$3,961			\$3,961
			INSTRUCTIONAL MATERIALS	\$4,344			\$4,344
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			TEACHERS	\$982,050			\$982,050
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,022,672</b>			<b>\$1,022,672</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$118,667			\$118,667
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,961			\$3,961
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$122,628</b>			<b>\$122,628</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>Nightingale BET Mag Total</b>				<b>\$1,181,150</b>			<b>\$1,181,150</b>
<b>NIGHTINGALE MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$368,223	\$368,223
	<b>CAFETERIA Total</b>					<b>\$368,223</b>	<b>\$368,223</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$56,650			\$56,650
	<b>CAMPUS AIDES Total</b>			<b>\$56,650</b>			<b>\$56,650</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$107,550			\$107,550
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$107,550</b>			<b>\$107,550</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CLERICAL SUPPORT		\$44,894		\$44,894
			INSTRUCTIONAL MATERIALS		\$31,262		\$31,262
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$20,397		\$20,397

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
NIGHTINGALE MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$84,403		\$84,403
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$5,672		\$5,672
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$7,359		\$7,359
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$521,216</b>		<b>\$521,216</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CAMPUS AIDES	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$735			\$735
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$3,398			\$3,398
			COUNSELORS	\$114,686			\$114,686
			CUSTODIAL SUPPLIES	\$7,540			\$7,540
			CUSTODIANS	\$295,092			\$295,092
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$7,463			\$7,463
			INSTRUCTIONAL MATERIALS	\$16,833			\$16,833
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,481,850			\$1,481,850
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,316			\$2,316
			TEMPORARY PERSONNEL ACCOUNT	\$12,352			\$12,352
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,443,200</b>			<b>\$2,443,200</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,272		\$2,272
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,272</b>		<b>\$2,272</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$32,104			\$32,104
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$32,104</b>			<b>\$32,104</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$598,876		\$598,876
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$169,793		\$169,793
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$231,226		\$231,226
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,778		\$7,778
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$754,824		\$754,824
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,762,497</b>		<b>\$1,762,497</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$18,887			\$18,887
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CAMPUS AIDES	\$32,171			\$32,171
			CLERICAL SUPPORT	\$22,516			\$22,516
			INSTRUCTIONAL MATERIALS	\$8,058			\$8,058
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,014			\$6,014
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,379			\$4,379
			CLASSIFIED OVERTIME X & Z TIME	\$10,009			\$10,009
			COUNSELING TIME (REGISTRATION)	\$4,715			\$4,715
			CUSTODIANS	\$32,565			\$32,565
			INSTRUCTIONAL MATERIALS	\$2,090			\$2,090
			PSYCHIATRIC SOCIAL WORKERS	\$118,449			\$118,449
			TEACHERS	\$103,997			\$103,997
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$507,713</b>			<b>\$507,713</b>
<b>NIGHTINGALE MS Total</b>				<b>\$3,147,217</b>	<b>\$2,285,985</b>	<b>\$368,223</b>	<b>\$5,801,425</b>
<b>Nightingale STEM MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$199			\$199
			GENERAL SUPPLIES	\$1,700			\$1,700
			INSTRUCTIONAL MATERIALS	\$1,840			\$1,840
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,164			\$14,164

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Nightingale STEM MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$437,788			\$437,788
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$455,691</b>			<b>\$455,691</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,700			\$1,700
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$1,700</b>			<b>\$1,700</b>
<b>Nightingale STEM MAG Total</b>				<b>\$457,391</b>			<b>\$457,391</b>
NIMITZ MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$657			\$657
			GENERAL SUPPLIES	\$5,712			\$5,712
			INSTRUCTIONAL MATERIALS	\$6,272			\$6,272
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,283,187			\$1,283,187
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,338,319</b>			<b>\$1,338,319</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$64,620			\$64,620
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,712			\$5,712
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$70,332</b>			<b>\$70,332</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>NIMITZ MATH/SCI MAG Total</b>				<b>\$1,444,501</b>			<b>\$1,444,501</b>
NIMITZ MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>			<b>\$126,667</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$524,090	\$524,090
	<b>CAFETERIA Total</b>					<b>\$524,090</b>	<b>\$524,090</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$57,763			\$57,763
	<b>CAMPUS AIDES Total</b>			<b>\$57,763</b>			<b>\$57,763</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,000		\$10,000
			CLERICAL SUPPORT		\$68,709		\$68,709
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$3,018		\$3,018
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$20,934		-\$20,934
			INSTRUCTIONAL MATERIALS		\$46,798		\$46,798
			LIBRARY AIDES		\$49,250		\$49,250
			NURSES		\$79,384		\$79,384
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,250		\$4,250
			TEACHER ASSISTANTS		\$53,580		\$53,580
			TEACHERS		\$328,341		\$328,341
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$17,545		\$17,545
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,162,934</b>		<b>\$1,162,934</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$460,519			\$460,519
			CAMPUS AIDES	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,697			\$2,697
			CLERICAL SUPPORT	\$346,628			\$346,628
			COUNSELING TIME (REGISTRATION)	\$5,559			\$5,559
			COUNSELORS	\$311,377			\$311,377
			CUSTODIAL SUPPLIES	\$13,266			\$13,266
			CUSTODIANS	\$410,400			\$410,400



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
NIMITZ MS	GENERAL SCHOOL PROGRAM	General Fund School Program	FINANCIAL MANAGERS	\$43,632			\$43,632		
			GENERAL SUPPLIES	\$25,296			\$25,296		
			INSTRUCTIONAL MATERIALS	\$26,156			\$26,156		
			NURSES	\$34,022			\$34,022		
			PARENT INVOLVEMENT	\$0			\$0		
			PSYCHOLOGISTS	\$9,571			\$9,571		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$166,422			\$166,422		
			TEACHER ASSISTANTS	\$0			\$0		
			TEACHERS	\$5,065,448			\$5,065,448		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,472			\$5,472		
			TEMPORARY PERSONNEL ACCOUNT	\$29,184			\$29,184		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,099,512</b>			<b>\$7,099,512</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL			\$59,688	\$59,688
					DIFFERENTIALS/LONGEVITIES			\$945	\$945
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$60,633</b>	<b>\$60,633</b>
			<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	TEACHERS			\$0	\$0
			<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>					<b>\$0</b>	<b>\$0</b>
			<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES		\$316,616		\$316,616
			<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>				<b>\$316,616</b>		<b>\$316,616</b>
			<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS			\$782,695	\$782,695
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$56,587	\$56,587
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$514,341	\$514,341
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$13,770	\$13,770
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$799,167	\$799,167
			<b>SPECIAL EDUCATION Total</b>					<b>\$2,166,560</b>	<b>\$2,166,560</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$19,264		\$19,264
				Targeted Student Population	ADVISORS/COORDINATORS		\$113,405		\$113,405
		DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488			
		INSTRUCTIONAL AIDES		\$10,605		\$10,605			
		INSTRUCTIONAL MATERIALS		\$33,700		\$33,700			
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,250		\$4,250			
		TEACHERS		\$328,061		\$328,061			
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$14,027		\$14,027			
	TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,929		\$3,929			
		CLASSIFIED OVERTIME X & Z TIME		\$5,048		\$5,048			
		COUNSELING TIME (REGISTRATION)		\$10,215		\$10,215			
		TEACHERS		\$35,850		\$35,850			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$579,842</b>		<b>\$579,842</b>			
<b>NIMITZ MS Total</b>				<b>\$8,268,935</b>	<b>\$3,390,127</b>	<b>\$524,090</b>	<b>\$12,183,152</b>		
<b>Ninety-Fifth St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,089,173	\$1,089,173		
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835		
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800		
<b>EARLY CHILDHOOD DEVELOPMENT Total</b>						<b>\$1,158,808</b>	<b>\$1,158,808</b>		
<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL			\$51,084	\$51,084			
		SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL			\$119,857	\$119,857			
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$383	\$383			
<b>SPECIAL EDUCATION Total</b>					<b>\$171,324</b>	<b>\$171,324</b>			
<b>Ninety-Fifth St EEC Total</b>					<b>\$171,324</b>	<b>\$1,158,808</b>	<b>\$1,330,132</b>		
<b>NO HOLLYWOOD HG MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$496			\$496		
			GENERAL SUPPLIES	\$4,488			\$4,488		
			INSTRUCTIONAL MATERIALS	\$5,808			\$5,808		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868		
			TEACHERS	\$958,289			\$958,289		
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$1,000,949</b>			<b>\$1,000,949</b>		
<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$66,579			\$66,579		
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$4,488			\$4,488		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NO HOLLYWOOD HG MAG</b>	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$71,067</b>			<b>\$71,067</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>NO HOLLYWOOD HG MAG Total</b>				<b>\$1,107,866</b>			<b>\$1,107,866</b>
<b>NO HOLLYWOOD SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$48,676		\$48,676
		Perkins Inst-System Diag Svc R	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$81,617		\$81,617
		Perkins PD-CTSO Oramental Hort	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,820		\$2,820
		Perkins TR-System Diag Svc Rep	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$400		\$400
		PerkinsIn-Hw System Diag Svc R	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,893		\$3,893
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$272,886			\$272,886
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$272,886</b>	<b>\$140,912</b>		<b>\$413,798</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$581,514	\$581,514
	<b>CAFETERIA Total</b>					<b>\$581,514</b>	<b>\$581,514</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$79,408			\$79,408
	<b>CAMPUS AIDES Total</b>			<b>\$79,408</b>			<b>\$79,408</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$53,272		\$53,272
			CLERICAL SUPPORT		\$64,820		\$64,820
			COUNSELORS		\$340,215		\$340,215
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,447		\$118,447
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$139,166		\$139,166
			INSTRUCTIONAL MATERIALS		\$44,015		\$44,015
			NURSES		\$79,385		\$79,385
			PSYCHOLOGISTS		\$23,927		\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,840		\$2,840
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$223,484		\$223,484
			TRANSPORTATION		\$3,700		\$3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$19,789		\$19,789
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,310,041</b>		<b>\$1,310,041</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$133,551			\$133,551
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$622,837			\$622,837
			ATHLETICS	\$2,507			\$2,507
			CAMPUS AIDES	\$22,376			\$22,376
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,575			\$3,575
			CLERICAL SUPPORT	\$414,032			\$414,032
			COUNSELING TIME (REGISTRATION)	\$9,969			\$9,969
			COUNSELORS	\$466,481			\$466,481
			CUSTODIAL SUPPLIES	\$18,478			\$18,478
			CUSTODIANS	\$566,535			\$566,535
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,309			-\$2,309
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$19,799			\$19,799
			INSTRUCTIONAL MATERIALS	\$57,830			\$57,830
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$212,454			\$212,454
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$6,745,341			\$6,745,341

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
NO HOLLYWOOD SH	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS - ACADEMIC DIFFERENTIALS	\$10,384			\$10,384			
			TEACHERS - LIBRARY MEDIA	\$101,754			\$101,754			
			TEMPORARY PERSONNEL ACCOUNT	\$19,160			\$19,160			
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$9,574,608</b>			<b>\$9,574,608</b>		
	GRANTS - SITE DETERMINED NEEDS	GEAR UP Project STEPS S	T3A-LEP-Access to Core Coaches	ADVISORS/COORDINATORS		\$0		\$0		
				COACHES INSTRUCTIONAL		\$59,688		\$59,688		
				DIFFERENTIALS/LONGEVITIES		\$945		\$945		
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$60,633</b>			<b>\$60,633</b>		
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch		TRANSPORTATION	\$12,418			\$12,418		
					<b>\$12,418</b>			<b>\$12,418</b>		
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs		REASONABLE ACCOMMODATIONS	\$42,083			\$42,083		
		<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$42,083</b>			<b>\$42,083</b>		
	SPECIAL EDUCATION		SpEd-Assistants	SPED-ASSISTANTS		\$887,575		\$887,575		
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$225,721		\$225,721	
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$543,832		\$543,832	
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$17,149		\$17,149	
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$1,072,364		\$1,072,364
				Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$116,540		\$116,540	
					<b>SPECIAL EDUCATION Total</b>		<b>\$116,540</b>	<b>\$2,746,641</b>		<b>\$2,863,181</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$26,472			\$26,472		
				ADVISORS/COORDINATORS	\$119,857			\$119,857		
				CAMPUS AIDES	\$11,188			\$11,188		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$54,163			\$54,163		
				CLERICAL SUPPORT	\$206,282			\$206,282		
				DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488		
				INSTRUCTIONAL MATERIALS	\$27,907			\$27,907		
				TEACHER ASSISTANTS	\$17,860			\$17,860		
TSP-Parental Engagement				PARENT INVOLVEMENT		\$15,281		\$15,281		
TSP-Per Pupil School Allocatio				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,027		\$4,027		
				CLASSIFIED OVERTIME X & Z TIME		\$6,058		\$6,058		
				COUNSELING TIME (REGISTRATION)		\$15,789		\$15,789		
				COUNSELORS		\$113,405		\$113,405		
				CUSTODIANS		\$35,119		\$35,119		
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$2,554		-\$2,554		
				TEACHERS		\$71,700		\$71,700		
				<b>TARGETED STUDENT POPULATION Total</b>		<b>\$724,042</b>			<b>\$724,042</b>	
<b>NO HOLLYWOOD SH Total</b>						<b>\$10,877,955</b>	<b>\$4,258,227</b>	<b>\$581,514</b>	<b>\$15,717,696</b>	
NOBEL MATH/SCI MAG				GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,729			\$1,729
	GENERAL SUPPLIES	\$15,062					\$15,062			
	INSTRUCTIONAL MATERIALS	\$16,528					\$16,528			
	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$106,227					\$106,227			
	TEACHERS	\$3,409,766					\$3,409,766			
		<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$3,549,312</b>			<b>\$3,549,312</b>			
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$123,592			\$123,592		
				MAGNET SCHOOL RESOURCES	\$15,062			\$15,062		
		<b>MAGNET SCHOOL RESOURCES Total</b>		<b>\$138,654</b>			<b>\$138,654</b>			
	SPECIAL EDUCATION	SpEd-Assistants		SPED-ASSISTANTS		\$102,168		\$102,168		
	<b>SPECIAL EDUCATION Total</b>				<b>\$102,168</b>		<b>\$102,168</b>			
TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio		TEACHERS	\$35,850			\$35,850			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>			
<b>NOBEL MATH/SCI MAG Total</b>			<b>\$3,723,816</b>	<b>\$102,168</b>		<b>\$3,825,984</b>				
Noble Avenue EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,596,178	\$1,596,178			
			Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835		
			Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200		
		<b>EARLY CHILDHOOD DEVELOPMENT Total</b>				<b>\$1,668,213</b>	<b>\$1,668,213</b>			
SPECIAL EDUCATION	SpEd-Preschool Program		SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Noble Avenue EEC	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$113,851		\$113,851
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$319	\$319
		<b>SPECIAL EDUCATION Total</b>				<b>\$168,833</b>	
<b>Noble Avenue EEC Total</b>					<b>\$168,833</b>	<b>\$1,668,213</b>	<b>\$1,837,046</b>
NOBLE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$29,660		\$29,660
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$118,840		\$118,840
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$148,500</b>		<b>\$148,500</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$318,940	\$318,940
	<b>CAFETERIA Total</b>					<b>\$318,940</b>	<b>\$318,940</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,549		\$14,549
			CLERICAL SUPPORT		\$56,491		\$56,491
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$21,851		\$21,851
			NURSES		\$45,362		\$45,362
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$134,278		\$134,278
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,580		\$8,580
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$540,540</b>		<b>\$540,540</b>
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757	
		CLASSIFIED SUBSTITUTES/RELIEF	\$1,569			\$1,569	
		CLERICAL SUPPORT	\$199,228			\$199,228	
		CUSTODIAL SUPPLIES	\$5,663			\$5,663	
		CUSTODIANS	\$151,702			\$151,702	
		GENERAL SUPPLIES	\$14,416			\$14,416	
		INSTRUCTIONAL MATERIALS	\$12,912			\$12,912	
		LIBRARY AIDES	\$0			\$0	
		NURSES	\$22,681			\$22,681	
		PSYCHOLOGISTS	\$5,982			\$5,982	
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$113,309			\$113,309	
		TEACHERS	\$3,508,980			\$3,508,980	
		TEMPORARY PERSONNEL ACCOUNT	\$18,656			\$18,656	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,218,855</b>			<b>\$4,218,855</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688	
		DIFFERENTIALS/LONGEVITIES		\$945		\$945	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>	
INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$995		\$995	
	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,985		\$3,985	
<b>INDIRECT COST Total</b>				<b>\$4,980</b>		<b>\$4,980</b>	
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$57,636			\$57,636	
<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$57,636</b>			<b>\$57,636</b>	
SPECIAL EDUCATION	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$439,275		\$439,275
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$114,841		\$114,841
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$59,649		\$59,649

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NOBLE EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$148,485		\$148,485
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,822		\$6,822
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$446,050		\$446,050
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,215,122</b>		<b>\$1,215,122</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,851			\$113,851
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$18,008			\$18,008
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$24,330			\$24,330
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$26,557			\$26,557
			TEACHER ASSISTANTS	\$75,016			\$75,016
			TESTING COORDINATOR DIFFERENTIALS	\$11,904			\$11,904
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,212			\$9,212
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$373,700</b>			<b>\$373,700</b>
<b>NOBLE EL Total</b>				<b>\$4,953,863</b>	<b>\$1,969,775</b>	<b>\$318,940</b>	<b>\$7,242,578</b>
<b>Normandie Av El CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Normandie Av El CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>Normandie Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,089,173	\$1,089,173
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,158,808</b>	<b>\$1,158,808</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	<b>SPECIAL EDUCATION Total</b>				<b>\$171,586</b>		<b>\$171,586</b>
<b>Normandie Ave EEC Total</b>					<b>\$171,586</b>	<b>\$1,158,808</b>	<b>\$1,330,394</b>
<b>NORMANDIE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$297,755	\$297,755
	<b>CAFETERIA Total</b>					<b>\$297,755</b>	<b>\$297,755</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$25,176			\$25,176
	<b>CAMPUS AIDES Total</b>			<b>\$25,176</b>			<b>\$25,176</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$1,196,592			\$1,196,592
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,196,592</b>			<b>\$1,196,592</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,617		\$20,617
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,786		\$1,786
			INSTRUCTIONAL MATERIALS		\$96,762		\$96,762
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$191,540		\$191,540
			TEACHERS		\$10,000		\$10,000
			TRANSPORTATION		\$10,000		\$10,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NORMANDIE EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,679		\$8,679
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$546,777</b>		<b>\$546,777</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$233,459			\$233,459
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,377			\$1,377
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,232			\$6,232
			CUSTODIANS	\$177,536			\$177,536
			GENERAL SUPPLIES	\$13,872			\$13,872
			INSTRUCTIONAL MATERIALS	\$12,016			\$12,016
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$40,930			\$40,930
			TEACHERS	\$2,089,630			\$2,089,630
			TEMPORARY PERSONNEL ACCOUNT	\$17,952			\$17,952
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,833,487</b>			<b>\$2,833,487</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$447,900		\$447,900
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$204,627		\$204,627
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$215,073		\$215,073
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$219,897		\$219,897
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$212,231		\$212,231
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,180		\$9,180
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$677,784		\$677,784
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,986,692</b>		<b>\$1,986,692</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$8,397			\$8,397
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$12,000			\$12,000
			INSTRUCTIONAL MATERIALS	\$75,893			\$75,893
			PARENT INVOLVEMENT	\$33,000			\$33,000
			PSYCHIATRIC SOCIAL WORKERS	\$71,069			\$71,069
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,622			\$8,622
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$362,455</b>			<b>\$362,455</b>
<b>NORMANDIE EL Total</b>				<b>\$4,683,373</b>	<b>\$2,594,102</b>	<b>\$297,755</b>	<b>\$7,575,230</b>
<b>Normont EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,837,704	\$1,837,704
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,910,939</b>	<b>\$1,910,939</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$80,151		\$80,151
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	<b>SPECIAL EDUCATION Total</b>				<b>\$135,261</b>		<b>\$135,261</b>
<b>Normont EEC Total</b>						<b>\$1,910,939</b>	<b>\$2,046,200</b>
<b>NORMONT EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$15,611		\$15,611
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$82,196		\$82,196
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$97,807</b>		<b>\$97,807</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NORMONT EL</b>	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$4,121		\$4,121
			TEACHER ASSISTANTS		\$93,770		\$93,770
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,432		\$3,432
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$216,216</b>		<b>\$216,216</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$737			\$737
			CLERICAL SUPPORT	\$134,408			\$134,408
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			CUSTODIAL SUPPLIES	\$3,531			\$3,531
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$6,494			\$6,494
			INSTRUCTIONAL MATERIALS	\$5,968			\$5,968
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$41,269			\$41,269
			TEACHERS	\$1,719,393			\$1,719,393
			TEMPORARY PERSONNEL ACCOUNT	\$8,404			\$8,404
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,256,298</b>			<b>\$2,256,298</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,096		\$2,096
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,096</b>		<b>\$2,096</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$524		\$524
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,757		\$2,757
	<b>INDIRECT COST Total</b>				<b>\$3,281</b>		<b>\$3,281</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$70,659		\$70,659
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$158,854		\$158,854
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$49,249		\$49,249
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$114,686		\$114,686
	<b>SPECIAL EDUCATION Total</b>				<b>\$614,459</b>		<b>\$614,459</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$534			\$534
			NURSES	\$22,682			\$22,682
			PSYCHIATRIC SOCIAL WORKERS	\$71,069			\$71,069
			PSYCHOLOGISTS	\$11,965			\$11,965
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,710			\$3,710
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$131,088</b>			<b>\$131,088</b>
<b>NORMONT EL Total</b>				<b>\$2,449,532</b>	<b>\$933,859</b>	<b>\$162,989</b>	<b>\$3,546,380</b>
<b>NORTHRIDGE ACAD SH</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$349,203	\$349,203
	<b>CAFETERIA Total</b>					<b>\$349,203</b>	<b>\$349,203</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$39,236			\$39,236
	<b>CAMPUS AIDES Total</b>			<b>\$39,236</b>			<b>\$39,236</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$106,555		\$106,555
			CLERICAL SUPPORT		\$68,709		\$68,709
			INSTRUCTIONAL MATERIALS		\$47,472		\$47,472
			NURSES		\$68,045		\$68,045
			PARENT INVOLVEMENT		\$11,137		\$11,137
			PSYCHOLOGISTS		\$71,781		\$71,781
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$109,447		\$109,447

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
NORTHRIDGE ACAD SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,118		\$8,118
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$638,101</b>		<b>\$638,101</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$145,494			\$145,494
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,931			\$172,931
			ATHLETICS	\$1,254			\$1,254
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,947			\$1,947
			CLERICAL SUPPORT	\$279,224			\$279,224
			COUNSELING TIME (REGISTRATION)	\$6,506			\$6,506
			COUNSELORS	\$233,708			\$233,708
			CUSTODIAL SUPPLIES	\$8,328			\$8,328
			CUSTODIANS	\$260,733			\$260,733
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$17,952			\$17,952
			INSTRUCTIONAL MATERIALS	\$22,748			\$22,748
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$54,901			\$54,901
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$3,639,074			\$3,639,074
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,224			\$4,224
			TEACHERS - LIBRARY MEDIA	\$56,702			\$56,702
			TEMPORARY PERSONNEL ACCOUNT	\$16,896			\$16,896
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,058,781</b>			<b>\$5,058,781</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$800		\$800
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$800</b>		<b>\$800</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$663,308		\$663,308
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$172,039		\$172,039
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$464,306		\$464,306
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,093		\$11,093
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$453,437		\$453,437
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,764,183</b>		<b>\$1,764,183</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,080			\$13,080
		Targeted Student Population	ADVISORS/COORDINATORS	\$101,754			\$101,754
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$35,150			\$35,150
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$27,458			\$27,458
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,576			\$5,576
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$9,184			\$9,184
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$382,468</b>			<b>\$382,468</b>
<b>NORTHRIDGE ACAD SH Total</b>				<b>\$5,499,239</b>	<b>\$2,403,084</b>	<b>\$349,203</b>	<b>\$8,251,526</b>
Northridge EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,372,475	\$1,372,475
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,443,310</b>	<b>\$1,443,310</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$105,642		\$105,642



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Northridge EEC	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$510		\$510
	<b>SPECIAL EDUCATION Total</b>				<b>\$157,236</b>		<b>\$157,236</b>
<b>Northridge EEC Total</b>					<b>\$157,236</b>	<b>\$1,443,310</b>	<b>\$1,600,546</b>
NORTHRIDGE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$457,343	\$457,343
	<b>CAFETERIA Total</b>					<b>\$457,343</b>	<b>\$457,343</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	<b>CAMPUS AIDES Total</b>			<b>\$47,628</b>			<b>\$47,628</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,294		\$3,294
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$59,922		\$59,922
			PARENT INVOLVEMENT		\$5,255		\$5,255
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,248		\$4,248
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$329,341		\$329,341
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$8,096		\$8,096
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$567,647</b>		<b>\$567,647</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,581			\$172,581
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,341			\$1,341
			CLERICAL SUPPORT	\$211,820			\$211,820
			COUNSELING TIME (REGISTRATION)	\$3,603			\$3,603
			COUNSELORS	\$196,595			\$196,595
			CUSTODIAL OVERTIME & RELIEF	\$5,134			\$5,134
			CUSTODIAL SUPPLIES	\$7,631			\$7,631
			CUSTODIANS	\$296,479			\$296,479
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$13,566			\$13,566
			INSTRUCTIONAL MATERIALS	\$13,208			\$13,208
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			TEACHERS	\$2,770,792			\$2,770,792
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,394			\$2,394
			TEMPORARY PERSONNEL ACCOUNT	\$12,768			\$12,768
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,868,778</b>			<b>\$3,868,778</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$754,545		\$754,545
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$809,334		\$809,334
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$331,028		\$331,028
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,284		\$11,284
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$968,043		\$968,043
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$33,641			\$33,641
	<b>SPECIAL EDUCATION Total</b>			<b>\$33,641</b>	<b>\$2,874,234</b>		<b>\$2,907,875</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NORTHRIDGE MS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADVISORS/COORDINATORS	\$62,739			\$62,739
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,588			\$5,588
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			COACHES INSTRUCTIONAL	\$113,405			\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			DIFFERENTIALS/LONGEVITIES	\$2,530			\$2,530
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$21,758			\$21,758
			PARENT INVOLVEMENT	\$5,407			\$5,407
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,000			\$1,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,087			\$7,087
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,929			\$5,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,358			\$4,358
			COUNSELING TIME (REGISTRATION)	\$9,225			\$9,225
			COUNSELORS	\$113,405			\$113,405
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
			TEACHERS	\$143,178			\$143,178
		<b>TARGETED STUDENT POPULATION Total</b>		<b>\$527,677</b>			<b>\$527,677</b>
<b>NORTHRIDGE MS Total</b>				<b>\$4,561,506</b>	<b>\$3,502,514</b>	<b>\$457,343</b>	<b>\$8,521,363</b>
<b>NORWOOD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$299,199	\$299,199
	<b>CAFETERIA Total</b>					<b>\$299,199</b>	<b>\$299,199</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$21,042		\$21,042
			CLASSIFIED OVERTIME X & Z TIME		\$310		\$310
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$20,359		\$20,359
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$10,714		\$10,714
			PSYCHOLOGISTS		\$29,910		\$29,910
			TEACHER ASSISTANTS		\$145,277		\$145,277
			TEACHERS		\$8,400		\$8,400
			TRANSPORTATION		\$4,440		\$4,440
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$5,522		\$5,522
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$347,886</b>		<b>\$347,886</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,360			\$3,360
			CLASSIFIED SUBSTITUTES/RELIEF	\$933			\$933
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$4,702			\$4,702
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,908			\$8,908
			INSTRUCTIONAL MATERIALS	\$16,152			\$16,152
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,945			\$46,945
			TEACHER ASSISTANTS	\$14,003			\$14,003
			TEACHERS	\$2,122,547			\$2,122,547
			TEMPORARY PERSONNEL ACCOUNT	\$11,528			\$11,528
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,693,967</b>			<b>\$2,693,967</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NORWOOD EL</b>	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,256		\$4,256
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,256</b>		<b>\$4,256</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$11,765			\$11,765
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$11,765</b>			<b>\$11,765</b>
	<b>SCHOOL DETERMINED NEEDS</b>	School Community Violence Prev	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$0			\$0
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$267,526		\$267,526
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483		\$5,483
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$342,527		\$342,527
	<b>SPECIAL EDUCATION Total</b>				<b>\$786,739</b>		<b>\$786,739</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CLASSIFIED OVERTIME X & Z TIME	\$4,500			\$4,500
			CUSTODIAL OVERTIME & RELIEF	\$4,500			\$4,500
			INSTRUCTIONAL MATERIALS	\$19,128			\$19,128
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,542			\$5,542
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$200,722</b>			<b>\$200,722</b>
<b>NORWOOD EL Total</b>				<b>\$3,156,230</b>	<b>\$1,138,881</b>	<b>\$299,199</b>	<b>\$4,594,310</b>
<b>NUEVA VISTA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$299,199	\$299,199
	<b>CAFETERIA Total</b>					<b>\$299,199</b>	<b>\$299,199</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,414		\$2,414
			CLERICAL SUPPORT		\$68,709		\$68,709
			DIFFERENTIALS/LONGEVITIES		\$2,681		\$2,681
			INSTRUCTIONAL MATERIALS		\$11,665		\$11,665
			NURSES		\$45,363		\$45,363
			PARENT INVOLVEMENT		\$46,204		\$46,204
			PSYCHOLOGISTS		\$23,928		\$23,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,420		\$1,420
			TEACHER ASSISTANTS		\$121,915		\$121,915
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,977		\$9,977
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$628,551</b>		<b>\$628,551</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED OVERTIME X & Z TIME	\$1,714			\$1,714
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,680			\$6,680
			CUSTODIANS	\$181,087			\$181,087
			GENERAL SUPPLIES	\$15,436			\$15,436
			INSTRUCTIONAL MATERIALS	\$14,320			\$14,320
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$127,472			\$127,472
			TEACHERS	\$4,005,080			\$4,005,080
			TEMPORARY PERSONNEL ACCOUNT	\$22,154			\$22,154

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>NUEVA VISTA EL</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,779,047</b>			<b>\$4,779,047</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,880		\$4,880
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,880</b>		<b>\$4,880</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$375,774		\$375,774
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$231,226		\$231,226
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,865		\$5,865
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$114,255		\$114,255
	<b>SPECIAL EDUCATION Total</b>				<b>\$898,323</b>		<b>\$898,323</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
			COUNSELORS	\$58,399			\$58,399
			DIFFERENTIALS/LONGEVITIES	\$1,787			\$1,787
			INSTRUCTIONAL MATERIALS	\$52,252			\$52,252
			NURSES	\$45,363			\$45,363
			TEACHERS	\$10,000			\$10,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,279			\$9,279
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$314,916</b>			<b>\$314,916</b>
<b>NUEVA VISTA EL Total</b>				<b>\$5,306,600</b>	<b>\$1,531,754</b>	<b>\$299,199</b>	<b>\$7,137,553</b>
<b>NUEVA VISTA P/V MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$196			\$196
			GENERAL SUPPLIES	\$1,683			\$1,683
			INSTRUCTIONAL MATERIALS	\$1,584			\$1,584
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,164			\$14,164
			TEACHERS	\$409,327			\$409,327
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$426,954</b>			<b>\$426,954</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$57,452			\$57,452
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,683			\$1,683
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$59,135</b>			<b>\$59,135</b>
<b>NUEVA VISTA P/V MAG Total</b>				<b>\$486,089</b>			<b>\$486,089</b>
<b>O MELVENY EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$207,549	\$207,549
	<b>CAFETERIA Total</b>					<b>\$207,549</b>	<b>\$207,549</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,064		\$12,064
			CLERICAL SUPPORT		\$68,709		\$68,709
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$16,131		\$16,131
			PARENT INVOLVEMENT		\$13,525		\$13,525
			PSYCHOLOGISTS		\$95,707		\$95,707
			TEACHER ASSISTANTS		\$56,274		\$56,274
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,159		\$5,159
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$325,017</b>		<b>\$325,017</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$911			\$911
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,481			\$4,481

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>O MELVENY EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,806			\$8,806
			INSTRUCTIONAL MATERIALS	\$7,696			\$7,696
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,178,363			\$2,178,363
			TEMPORARY PERSONNEL ACCOUNT	\$11,396			\$11,396
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,756,123</b>			<b>\$2,756,123</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,168		\$3,168
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,168</b>		<b>\$3,168</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$393,237		\$393,237
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$171,297		\$171,297
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$89,433		\$89,433
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$90,744		\$90,744
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$355,252		\$355,252
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,105,127</b>		<b>\$1,105,127</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$41,086			\$41,086
			DIFFERENTIALS/LONGEVITIES	\$3,720			\$3,720
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$39,849			\$39,849
			PARENT INVOLVEMENT	\$12,841			\$12,841
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,000			\$1,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,777			\$4,777
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$181,105</b>			<b>\$181,105</b>
<b>O MELVENY EL Total</b>				<b>\$3,169,843</b>	<b>\$1,433,312</b>	<b>\$207,549</b>	<b>\$4,810,704</b>
<b>OBAMA EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,196		\$73,196
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$73,196</b>		<b>\$73,196</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$261,658	\$261,658
	<b>CAFETERIA Total</b>					<b>\$261,658</b>	<b>\$261,658</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$36,348		\$36,348
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$3,572		\$3,572
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$30,237		\$30,237
			NURSES		\$45,362		\$45,362
			PSYCHOLOGISTS		\$47,853		\$47,853

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>OBAMA EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$97,902		\$97,902
			TEACHERS		\$1,607		\$1,607
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,294		\$8,294
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$522,522</b>		<b>\$522,522</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,657			\$1,657
			CLERICAL SUPPORT	\$199,228			\$199,228
			CUSTODIAL SUPPLIES	\$5,435			\$5,435
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$14,586			\$14,586
			INSTRUCTIONAL MATERIALS	\$13,648			\$13,648
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$120,391			\$120,391
			TEACHERS	\$3,500,583			\$3,500,583
			TEMPORARY PERSONNEL ACCOUNT	\$18,876			\$18,876
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,204,597</b>			<b>\$4,204,597</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,455		\$2,455
	<b>INDIRECT COST Total</b>				<b>\$2,455</b>		<b>\$2,455</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		-\$5,508		-\$5,508
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$202,713		\$202,713
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$78,661		\$78,661
	<b>SPECIAL EDUCATION Total</b>				<b>\$717,633</b>		<b>\$717,633</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$119,374			\$119,374
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,860			\$11,860
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$1,786			\$1,786
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$14,998			\$14,998
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$22,543			\$22,543
			TEACHER ASSISTANTS	\$76,116			\$76,116
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,892			\$9,892
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$362,576</b>			<b>\$362,576</b>
<b>OBAMA EL Total</b>				<b>\$4,740,534</b>	<b>\$1,376,439</b>	<b>\$261,658</b>	<b>\$6,378,631</b>
<b>OBAMA GLBL PREP ACAD</b>	<b>A-G INTERVENTION</b>	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>			<b>\$126,667</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$364,277	\$364,277
	<b>CAFETERIA Total</b>					<b>\$364,277</b>	<b>\$364,277</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$86,168			\$86,168
	<b>CAMPUS AIDES Total</b>			<b>\$86,168</b>			<b>\$86,168</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>OBAMA GBLB PREP ACAD</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,130		\$6,130
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$3,274		\$3,274
			INSTRUCTIONAL MATERIALS		\$6,793		\$6,793
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$3,887		\$3,887
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,478		\$5,478
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$402,713</b>		<b>\$402,713</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$169,934			\$169,934
			CAMPUS AIDES	\$4,628			\$4,628
			CLASSIFIED SUBSTITUTES/RELIEF	\$667			\$667
			CLERICAL SUPPORT	\$114,591			\$114,591
			COUNSELING TIME (REGISTRATION)	\$4,269			\$4,269
			COUNSELORS	\$121,544			\$121,544
			CUSTODIAL SUPPLIES	\$5,909			\$5,909
			CUSTODIANS	\$239,881			\$239,881
			FINANCIAL MANAGERS	\$38,473			\$38,473
			GENERAL SUPPLIES	\$15,231			\$15,231
			INSTRUCTIONAL MATERIALS	\$7,616			\$7,616
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,488,515			\$1,488,515
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,512			\$1,512
			TEMPORARY PERSONNEL ACCOUNT	\$8,064			\$8,064
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,302,659</b>			<b>\$2,302,659</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$549,472			\$549,472
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$549,472</b>			<b>\$549,472</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$696,303		\$696,303
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$188,805		\$188,805
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,435		\$9,435
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$857,390		\$857,390
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,857,680</b>		<b>\$1,857,680</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$28,731			\$28,731
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CLASSIFIED OVERTIME X & Z TIME	\$2,365			\$2,365
			CLERICAL SUPPORT	\$32,411			\$32,411
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$13,360			\$13,360
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,171			\$5,171
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$5,455			\$5,455
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$248,058</b>			<b>\$248,058</b>
<b>OBAMA GBLB PREP ACAD Total</b>				<b>\$3,368,994</b>	<b>\$2,321,026</b>	<b>\$364,277</b>	<b>\$6,054,297</b>
<b>Occ &amp; PT Unit-Sch</b>	<b>CENTRAL OFFICE/DISTRICTS</b>	Med Administrative Act-Prg Adm	CENTRAL OFFICE/DISTRICTS	\$55,182			\$55,182

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Occ &amp; PT Unit-Sch</b>	<b>CENTRAL OFFICE/DISTRICTS</b>	Medi-Cal LEA Svc Provdr-N-Sch	CENTRAL OFFICE/DISTRICTS		\$55,182		\$55,182
	<b>CENTRAL OFFICE/DISTRICTS Total</b>			<b>\$55,182</b>	<b>\$55,182</b>		<b>\$110,364</b>
	<b>SPECIAL EDUCATION</b>	Early Intvn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$129,686		\$129,686
		Non Low Incidence/Med Therapy	SPED-IMA-EQUIP-MATERIAL		\$110,000		\$110,000
		SpEd-Program Supp-IMA	SPED-CENTRAL OFFICE/DISTRICTS		\$56,500		\$56,500
		SpEd-Related Services	SPED-OCCUPATIONAL & PHYSICAL THERAPY		\$28,289,615		\$28,289,615
	<b>SPECIAL EDUCATION Total</b>				<b>\$28,585,801</b>		<b>\$28,585,801</b>
<b>Occ &amp; PT Unit-Sch Total</b>				<b>\$55,182</b>	<b>\$28,640,983</b>		<b>\$28,696,165</b>
<b>OCHOA LC</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$480,243	\$480,243
	<b>CAFETERIA Total</b>					<b>\$480,243</b>	<b>\$480,243</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,720			\$17,720
	<b>CAMPUS AIDES Total</b>			<b>\$17,720</b>			<b>\$17,720</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$2,266,106			\$2,266,106
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$2,266,106</b>			<b>\$2,266,106</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$64,820		\$64,820
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$16,333		\$16,333
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,724		\$90,724
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$59,817		\$59,817
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$201,399		\$201,399
			TEACHERS		\$340,215		\$340,215
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$13,497		\$13,497
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$907,910</b>		<b>\$907,910</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$316,444			\$316,444
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,708			\$2,708
			CLERICAL SUPPORT	\$214,404			\$214,404
			COUNSELING TIME (REGISTRATION)	\$1,403			\$1,403
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$15,873			\$15,873
			CUSTODIANS	\$617,124			\$617,124
			FINANCIAL MANAGERS	\$17,387			\$17,387
			GENERAL SUPPLIES	\$24,192			\$24,192
			INSTRUCTIONAL MATERIALS	\$24,303			\$24,303
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$180,586			\$180,586
			TEACHERS	\$3,608,163			\$3,608,163
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,671			\$1,671
			TEMPORARY PERSONNEL ACCOUNT	\$27,840			\$27,840
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,200,890</b>			<b>\$5,200,890</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$480,167		\$480,167



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
OCHOA LC	SPECIAL EDUCATION	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$52,803		\$52,803		
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$211,785		\$211,785		
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$200,441		\$200,441		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$320,646		\$320,646		
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,073		\$10,073	
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$404,603		\$404,603	
		<b>SPECIAL EDUCATION Total</b>				<b>\$1,680,518</b>		<b>\$1,680,518</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,910			\$5,910
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$143,863			\$143,863
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$32,060			\$32,060	
			INSTRUCTIONAL MATERIALS		\$51,882			\$51,882	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$15,551			\$15,551	
			TEACHERS		\$121,544			\$121,544	
			TEMPORARY PERSONNEL ACCOUNT		\$20,000			\$20,000	
			TSP-Parental Engagement	PARENT INVOLVEMENT		\$12,983		\$12,983	
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,929		\$3,929	
				CLASSIFIED OVERTIME X & Z TIME		\$15,189		\$15,189	
			COUNSELING TIME (REGISTRATION)		\$3,024		\$3,024		
			COUNSELORS		\$113,405		\$113,405		
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$11,017		-\$11,017			
		LIBRARY AIDES		\$24,627		\$24,627			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$576,640</b>			<b>\$576,640</b>		
<b>OCHOA LC Total</b>				<b>\$8,185,368</b>	<b>\$2,649,061</b>	<b>\$480,243</b>	<b>\$11,314,672</b>		
ODYSSEY HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS		\$22,159		\$22,159		
		<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>		<b>\$22,159</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$4,879		\$4,879	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$23,690		\$23,690	
			INSTRUCTIONAL MATERIALS			\$628		\$628	
			TEACHERS			\$1,065		\$1,065	
			TRANSPORTATION			\$1,110		\$1,110	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$506		\$506	
			CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$95,212</b>		<b>\$95,212</b>	
		<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	PARENT INVOLVEMENT		\$144		\$144	
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$144</b>		<b>\$144</b>	
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM		\$3,695			\$3,695	
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$843,440			\$843,440	
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM		\$24,280			\$24,280	
		Oper Mtl-Contin Schs	OPTIONS PROGRAM		\$832			\$832	
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM		\$728			\$728	
		TPA-Opp & Cont Schs	OPTIONS PROGRAM		\$47			\$47	
		<b>OPTIONS PROGRAM Total</b>				<b>\$873,022</b>		<b>\$873,022</b>	
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS			\$128	\$128		
	<b>SPECIAL EDUCATION Total</b>					<b>\$128</b>	<b>\$128</b>		
TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,000			\$9,000		
		CLASSIFIED OVERTIME X & Z TIME		\$1,500			\$1,500		
		INSTRUCTIONAL MATERIALS		\$14,885			\$14,885		
		PARENT INVOLVEMENT		\$500			\$500		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,065			\$1,065		
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$697		\$697		
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,503		\$3,503		
			CLASSIFIED OVERTIME X & Z TIME		\$3,400		\$3,400		
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$34,550</b>		<b>\$34,550</b>		
	<b>ODYSSEY HS Total</b>				<b>\$929,731</b>	<b>\$95,484</b>		<b>\$1,025,215</b>	
OLIVE VISTA MS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$15,364		\$15,364		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>OLIVE VISTA MS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,778		\$3,778
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,000		\$3,000
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$25,648</b>		<b>\$25,648</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$431,801	\$431,801
	<b>CAFETERIA Total</b>					<b>\$431,801</b>	<b>\$431,801</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$72,851			\$72,851
	<b>CAMPUS AIDES Total</b>			<b>\$72,851</b>			<b>\$72,851</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$75,936		\$75,936
			CLASSIFIED OVERTIME X & Z TIME		\$2,016		\$2,016
			CLERICAL SUPPORT		\$32,411		\$32,411
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$30,120		\$30,120
			NURSES		\$45,362		\$45,362
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,109		\$10,109
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$752,063</b>		<b>\$752,063</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$169,991			\$169,991
			CAMPUS AIDES	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,560			\$1,560
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$4,367			\$4,367
			COUNSELORS	\$236,397			\$236,397
			CUSTODIAL SUPPLIES	\$9,549			\$9,549
			CUSTODIANS	\$340,081			\$340,081
			FINANCIAL MANAGERS	\$36,979			\$36,979
			GENERAL SUPPLIES	\$15,198			\$15,198
			INSTRUCTIONAL MATERIALS	\$14,856			\$14,856
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,604			\$95,604
			TEACHERS	\$3,026,733			\$3,026,733
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,492			\$3,492
			TEMPORARY PERSONNEL ACCOUNT	\$18,624			\$18,624
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,366,534</b>			<b>\$4,366,534</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,170			\$18,170
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$18,170</b>			<b>\$18,170</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$830,430		\$830,430
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$226,682		\$226,682

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
OLIVE VISTA MS	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$415,587		\$415,587	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,113		\$12,113	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$904,326		\$904,326	
		<b>SPECIAL EDUCATION Total</b>			<b>\$2,389,138</b>		<b>\$2,389,138</b>	
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$24,287			\$24,287
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
				ADVISORS/COORDINATORS	\$62,739			\$62,739
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,079			\$2,079
				CLERICAL SUPPORT	\$32,411			\$32,411
				DIFFERENTIALS/LONGEVITIES	\$744			\$744
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
				INSTRUCTIONAL AIDES	\$42,659			\$42,659
				INSTRUCTIONAL MATERIALS	\$1,690			\$1,690
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,144			\$8,144
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097			\$5,097
				CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
				COUNSELING TIME (REGISTRATION)	\$7,371			\$7,371
				COUNSELORS	\$113,405			\$113,405
				TEACHERS	\$35,850			\$35,850
				TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$586,856</b>			<b>\$586,856</b>
<b>OLIVE VISTA MS Total</b>				<b>\$5,100,381</b>	<b>\$3,227,482</b>	<b>\$431,801</b>	<b>\$8,759,664</b>	
Olive Vista STEM	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$530			\$530	
			GENERAL SUPPLIES	\$4,590			\$4,590	
			INSTRUCTIONAL MATERIALS	\$5,040			\$5,040	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409	
			TEACHERS	\$1,094,470			\$1,094,470	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,140,039</b>		<b>\$1,140,039</b>	
		MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$122,692			\$122,692
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,590			\$4,590
		<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$127,282</b>		<b>\$127,282</b>	
		TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>	
<b>Olive Vista STEM Total</b>				<b>\$1,303,171</b>			<b>\$1,303,171</b>	
OLYMPIC PC	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$265,442			\$265,442	
				<b>\$265,442</b>			<b>\$265,442</b>	
		ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
		<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>		<b>\$34,021</b>	
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$98,593	\$98,593
		<b>CAFETERIA Total</b>					<b>\$98,593</b>	<b>\$98,593</b>
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
		<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>		<b>\$16,784</b>	
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$5,802		\$5,802
				TEACHER ASSISTANTS		\$93,770		\$93,770
			CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$1,606		\$1,606
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$101,178</b>		<b>\$101,178</b>
		GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
				CLASSIFIED SUBSTITUTES/RELIEF	\$342			\$342
				CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,098			\$3,098	
			CUSTODIANS	\$130,415			\$130,415	
			GENERAL SUPPLIES	\$3,026			\$3,026	
			INSTRUCTIONAL MATERIALS	\$2,848			\$2,848	
		NURSES	\$22,681			\$22,681		
			PSYCHOLOGISTS	\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>OLYMPIC PC</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS	\$832,633			\$832,633
			TEMPORARY PERSONNEL ACCOUNT	\$3,916			\$3,916
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,311,526</b>			<b>\$1,311,526</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,336		\$2,336
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,336</b>		<b>\$2,336</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$384,565		\$384,565
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$294,014		\$294,014
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
	<b>SPECIAL EDUCATION Total</b>				<b>\$680,173</b>		<b>\$680,173</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,000			\$6,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$10,000			\$10,000
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			CUSTODIAL SUPPLIES	\$3,000			\$3,000
			INSTRUCTIONAL MATERIALS	\$12,200			\$12,200
			PARENT INVOLVEMENT	\$6,967			\$6,967
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$7,848			\$7,848
			TEMPORARY PERSONNEL ACCOUNT	\$3,085			\$3,085
			TRANSPORTATION	\$3,000			\$3,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,215			\$2,215
		TSP-Per Pupil School Allocatio	CLASSIFIED SUBSTITUTES/RELIEF	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$78,443</b>			<b>\$78,443</b>
<b>OLYMPIC PC Total</b>				<b>\$1,706,216</b>	<b>\$783,687</b>	<b>\$98,593</b>	<b>\$2,588,496</b>
<b>O'Melveny EI CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>O'Melveny EI CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>Open Charter</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$18,302			\$18,302
		Chtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$168,956			\$168,956
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$187,258</b>			<b>\$187,258</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLERICAL SUPPORT	\$136,283			\$136,283
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$5,868			\$5,868
			GENERAL SUPPLIES	\$1,000			\$1,000
			INSTRUCTIONAL AIDES	\$20,966			\$20,966
			INSTRUCTIONAL MATERIALS	\$2,796			\$2,796
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$33,361			\$33,361
			TEACHERS	\$1,837,344			\$1,837,344
			TEMPORARY PERSONNEL ACCOUNT	\$17,024			\$17,024
			TRANSPORTATION	\$9,000			\$9,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,388,351</b>			<b>\$2,388,351</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	Educator Effectiveness-Affilia	INSTRUCTIONAL MATERIALS		\$31,530		\$31,530
		T3A-LEP-Limited Eng Profncy	INSTRUCTIONAL MATERIALS		\$160		\$160
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$31,690</b>		<b>\$31,690</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$20,966			\$20,966
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$117,979			\$117,979
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$138,945</b>			<b>\$138,945</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
Open Charter	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,019		\$94,019		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913		
	SPECIAL EDUCATION Total				\$256,342		\$256,342		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598	
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$484			\$484	
		TSP-Per Pupil School Allocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$11,017			-\$11,017	
			INSTRUCTIONAL MATERIALS		\$2,020			\$2,020	
			LIBRARY AIDES		\$24,627			\$24,627	
	TARGETED STUDENT POPULATION Total				\$21,712			\$21,712	
Open Charter Total				\$2,775,731	\$288,032	\$92,887	\$3,156,650		
ORCHARD ACADEMIES 2B	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$358,712	\$358,712		
	CAFETERIA Total					\$358,712	\$358,712		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$30,176			\$30,176		
	CAMPUS AIDES Total				\$30,176		\$30,176		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$34,024		\$34,024	
			CLERICAL SUPPORT			\$25,929		\$25,929	
			INSTRUCTIONAL MATERIALS			\$9,967		\$9,967	
			NURSES			\$22,681		\$22,681	
			PARENT INVOLVEMENT			\$3,342		\$3,342	
			PSYCHIATRIC SOCIAL WORKERS			\$35,353		\$35,353	
			PSYCHOLOGISTS			\$11,963		\$11,963	
			SUBSTITUTES - DAY TO DAY AND LONG TERM			\$1,417		\$1,417	
			TEACHER ASSISTANTS			\$40,635		\$40,635	
			TEACHERS			\$113,405		\$113,405	
			PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmnt				\$4,818	\$4,818
			ADVISORS/COORDINATORS	CE-TI-College and Career Coach				\$66,621	\$66,621
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)					\$895	\$895		
	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS					-\$9,917	-\$9,917		
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total					\$361,133		\$361,133	
	GENERAL SCHOOL PROGRAM		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757	
				CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000	
				CLASSIFIED SUBSTITUTES/RELIEF	\$873			\$873	
				CLERICAL SUPPORT	\$121,075			\$121,075	
			COUNSELING TIME (REGISTRATION)	\$2,799			\$2,799		
			COUNSELORS	\$114,686			\$114,686		
			CUSTODIAL SUPPLIES	\$3,623			\$3,623		
			CUSTODIANS	\$107,042			\$107,042		
			FINANCIAL MANAGERS	\$23,135			\$23,135		
			GENERAL SUPPLIES	\$7,905			\$7,905		
			INSTRUCTIONAL MATERIALS	\$9,185			\$9,185		
			NURSES	\$12,026			\$12,026		
			PSYCHOLOGISTS	\$5,075			\$5,075		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114		
			TEACHERS	\$1,633,446			\$1,633,446		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,395			\$1,395		
			TEMPORARY PERSONNEL ACCOUNT	\$7,440			\$7,440		
GENERAL SCHOOL PROGRAM Total				\$2,270,576			\$2,270,576		
GRANTS - SITE DETERMINED NEEDS		T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,296		\$1,296		
GRANTS - SITE DETERMINED NEEDS Total					\$1,296		\$1,296		
SPECIAL EDUCATION	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$175,598		\$175,598		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$162,590		\$162,590		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909		
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$436,672		\$436,672		
SPECIAL EDUCATION Total					\$1,049,505		\$1,049,505		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
ORCHARD ACADEMIES 2B	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$10,061			\$10,061		
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$126,951			\$126,951		
			INSTRUCTIONAL MATERIALS	\$5,100			\$5,100		
			TRANSPORTATION	\$1,549			\$1,549		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,940			\$3,940	
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,424			\$4,424	
				CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
				COUNSELING TIME (REGISTRATION)	\$4,207			\$4,207	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
				INSTRUCTIONAL MATERIALS	\$9,917			\$9,917	
				TEACHERS	\$35,850			\$35,850	
				TEACHERS - LIBRARY MEDIA	\$66,621			\$66,621	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$260,723</b>			<b>\$260,723</b>
		<b>ORCHARD ACADEMIES 2B Total</b>				<b>\$2,561,475</b>	<b>\$1,411,934</b>	<b>\$358,712</b>	<b>\$4,332,121</b>
		ORCHARD ACADEMIES 2C	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$26,785			\$26,785
<b>CAMPUS AIDES Total</b>				<b>\$26,785</b>			<b>\$26,785</b>		
FACILITIES MAINTENANCE/OPERATIONS	PSC & Other Fee for Service-PO			FACILITIES MAINTENANCE/OPERATIONS	\$101,109			\$101,109	
<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>					<b>\$101,109</b>			<b>\$101,109</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$22,621		\$22,621	
				INSTRUCTIONAL AIDES		\$42,420		\$42,420	
				INSTRUCTIONAL MATERIALS		\$30,679		\$30,679	
				NURSES		\$11,341		\$11,341	
				PARENT INVOLVEMENT		\$12,003		\$12,003	
				PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690	
				PSYCHOLOGISTS		\$11,963		\$11,963	
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,420		\$1,420	
				TEACHER ASSISTANTS		\$18,754		\$18,754	
				TEACHERS		\$109,447		\$109,447	
				TRANSPORTATION		\$1,420		\$1,420	
	CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$4,609		\$4,609			
	CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917			
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$347,966</b>		<b>\$347,966</b>		
ORCHARD ACADEMIES 2C	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031		
			ADVISORS/COORDINATORS	\$0			\$0		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,000			\$4,000		
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500		
			CLASSIFIED SUBSTITUTES/RELIEF	\$775			\$775		
			CLERICAL SUPPORT	\$114,591			\$114,591		
			COUNSELING TIME (REGISTRATION)	\$2,819			\$2,819		
			COUNSELORS	\$80,055			\$80,055		
			CUSTODIAL SUPPLIES	\$3,210			\$3,210		
			CUSTODIANS	\$94,924			\$94,924		
			FINANCIAL MANAGERS	\$20,497			\$20,497		
			GENERAL SUPPLIES	\$4,195			\$4,195		
			INSTRUCTIONAL AIDES	\$10,483			\$10,483		
			INSTRUCTIONAL MATERIALS	\$4,195			\$4,195		
			NURSES	\$11,341			\$11,341		
	PSYCHOLOGISTS	\$4,496			\$4,496				
	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573				
	TEACHERS	\$1,448,245			\$1,448,245				
	TEACHERS - ACADEMIC DIFFERENTIALS	\$1,236			\$1,236				
	TEMPORARY PERSONNEL ACCOUNT	\$7,986			\$7,986				
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,026,152</b>			<b>\$2,026,152</b>		
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,408		\$1,408		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ORCHARD ACADEMIES 2C</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,408</b>		<b>\$1,408</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$201,424		\$201,424
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$159,595		\$159,595
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$202,044		\$202,044
	<b>SPECIAL EDUCATION Total</b>				<b>\$672,763</b>		<b>\$672,763</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$8,926			\$8,926
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,166			\$10,166
			CLASSIFIED OVERTIME X & Z TIME	\$8,000			\$8,000
			CLERICAL SUPPORT	\$32,411			\$32,411
			INSTRUCTIONAL MATERIALS	\$29,709			\$29,709
			NURSES	\$11,341			\$11,341
			PARENT INVOLVEMENT	\$1,000			\$1,000
			PSYCHIATRIC SOCIAL WORKERS	\$23,960			\$23,960
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,550			\$3,550
			TEMPORARY PERSONNEL ACCOUNT	\$10,535			\$10,535
			TRANSPORTATION	\$1,480			\$1,480
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,878			\$3,878
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$0			\$0
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,424			\$4,424
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$4,223			\$4,223
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$9,917			\$9,917
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$66,621			\$66,621
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$258,094</b>			<b>\$258,094</b>
<b>ORCHARD ACADEMIES 2C Total</b>				<b>\$2,412,140</b>	<b>\$1,022,137</b>		<b>\$3,434,277</b>
<b>ORTHOPAEDIC HOSP MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$27,578			\$27,578
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$27,578</b>			<b>\$27,578</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$342,681	\$342,681
	<b>CAFETERIA Total</b>					<b>\$342,681</b>	<b>\$342,681</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$39,236			\$39,236
	<b>CAMPUS AIDES Total</b>			<b>\$39,236</b>			<b>\$39,236</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$33,327		\$33,327
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$10,026		\$10,026
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$23,927		\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,249		\$4,249
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$709		\$709
			TEACHERS		\$332,472		\$332,472
			TEACHERS - LIBRARY MEDIA		\$56,704		\$56,704
			TRANSPORTATION		\$5,987		\$5,987
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,085		\$8,085
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$636,022</b>		<b>\$636,022</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$313,635			\$313,635
			ATHLETICS	\$1,254			\$1,254
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$14,347			\$14,347
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,611			\$1,611
			CLERICAL SUPPORT	\$205,400			\$205,400
			COUNSELORS	\$203,508			\$203,508
			CUSTODIAL SUPPLIES	\$6,905			\$6,905
			CUSTODIANS	\$231,351			\$231,351

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ORTHOPAEDIC HOSP MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	FINANCIAL MANAGERS	\$91,025			\$91,025
			GENERAL SUPPLIES	\$14,280			\$14,280
			INSTRUCTIONAL MATERIALS	\$22,054			\$22,054
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$106,227			\$106,227
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$3,199,155			\$3,199,155
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,360			\$3,360
			TEACHERS - LIBRARY MEDIA	\$58,271			\$58,271
			TEMPORARY PERSONNEL ACCOUNT	\$13,440			\$13,440
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,522,238</b>			<b>\$4,522,238</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$512		\$512
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$512</b>		<b>\$512</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$222,025			\$222,025
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$14,280			\$14,280
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$236,305</b>			<b>\$236,305</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$165,239		\$165,239
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,977		\$1,977
	<b>SPECIAL EDUCATION Total</b>				<b>\$283,756</b>		<b>\$283,756</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,080			\$13,080
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,844			\$66,844
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$44,496			\$44,496
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			INSTRUCTIONAL MATERIALS	\$28,981			\$28,981
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$2,500			\$2,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$709			\$709
			TEACHERS	\$67,047			\$67,047
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,070			\$6,070
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$13,097			\$13,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$4,520			\$4,520
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			INSTRUCTIONAL MATERIALS	\$5,000			\$5,000
			NURSES	\$22,681			\$22,681
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$500,667</b>			<b>\$500,667</b>
<b>ORTHOPAEDIC HOSP MAG Total</b>				<b>\$5,326,024</b>	<b>\$920,290</b>	<b>\$342,681</b>	<b>\$6,588,995</b>
OSCEOLA EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$15,611		\$15,611
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$61,284		\$61,284
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$76,895</b>		<b>\$76,895</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$27,467		\$27,467
			DIFFERENTIALS/LONGEVITIES		\$637		\$637



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
OSCEOLA EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$27,005		\$27,005
			LIBRARY AIDES		\$24,627		\$24,627
			PARENT INVOLVEMENT		\$18,405		\$18,405
			TEACHER ASSISTANTS		\$56,262		\$56,262
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,245		\$3,245
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$204,435</b>		<b>\$204,435</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$562			\$562
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,607			\$3,607
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,913			\$4,913
			INSTRUCTIONAL MATERIALS	\$4,624			\$4,624
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,398,048			\$1,398,048
			TEMPORARY PERSONNEL ACCOUNT	\$6,358			\$6,358
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,929,034</b>			<b>\$1,929,034</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,500		\$1,500
			INSTRUCTIONAL MATERIALS		\$436		\$436
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,936</b>		<b>\$1,936</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$524		\$524
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,055		\$2,055
	<b>INDIRECT COST Total</b>				<b>\$2,579</b>		<b>\$2,579</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$62,713		\$62,713
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$375,483		\$375,483
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$320,772		\$320,772
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,782		\$4,782
	<b>SPECIAL EDUCATION Total</b>				<b>\$992,933</b>		<b>\$992,933</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$60,795			\$60,795
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,573			\$5,573
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			DIFFERENTIALS/LONGEVITIES	\$637			\$637
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$21,117			\$21,117
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,097			\$3,097
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$114,375</b>			<b>\$114,375</b>
<b>OSCEOLA EL Total</b>				<b>\$2,123,032</b>	<b>\$1,278,778</b>	<b>\$127,938</b>	<b>\$3,529,748</b>
Osceola EL-CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Osceola EL-CSPP Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
OVERLAND EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>OVERLAND EL</b>	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$916			\$916
			CLERICAL SUPPORT	\$136,283			\$136,283
			CUSTODIAL SUPPLIES	\$4,033			\$4,033
			CUSTODIANS	\$135,606			\$135,606
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$8,262			\$8,262
			INSTRUCTIONAL MATERIALS	\$7,584			\$7,584
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,126			\$49,126
			TEACHERS	\$2,037,225			\$2,037,225
			TEMPORARY PERSONNEL ACCOUNT	\$10,692			\$10,692
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,589,263</b>			<b>\$2,589,263</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS		\$160		\$160
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$160</b>		<b>\$160</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$172,019		\$172,019
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,232		\$2,232
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$121,544		\$121,544
	<b>SPECIAL EDUCATION Total</b>				<b>\$460,284</b>		<b>\$460,284</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$765			\$765
			INSTRUCTIONAL MATERIALS	\$5,085			\$5,085
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$338			\$338
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			INSTRUCTIONAL MATERIALS	\$9,917			\$9,917
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$27,416</b>			<b>\$27,416</b>
<b>OVERLAND EL Total</b>				<b>\$2,684,962</b>	<b>\$460,444</b>	<b>\$92,887</b>	<b>\$3,238,293</b>
<b>OWENSMOUTH HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$44,313			\$44,313
	<b>COUNSELING SUPPORT Total</b>			<b>\$44,313</b>			<b>\$44,313</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS		\$22,682		\$22,682
			INSTRUCTIONAL MATERIALS		\$633		\$633
			TEACHER ASSISTANTS		\$8,057		\$8,057
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$506		\$506
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$95,212</b>		<b>\$95,212</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$576		\$576
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$576</b>		<b>\$576</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$4,434			\$4,434
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$985,465			\$985,465
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$32,565			\$32,565
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$925			\$925
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$728			\$728
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$1,024,164</b>			<b>\$1,024,164</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>OWENSMOUTH HS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$13,950			\$13,950
			CLASSIFIED OVERTIME X & Z TIME	\$2,900			\$2,900
			INSTRUCTIONAL MATERIALS	\$12,800			\$12,800
			PARENT INVOLVEMENT	\$1,050			\$1,050
			TEACHER ASSISTANTS	\$2,545			\$2,545
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$950			\$950
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,452			\$2,452
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$42,108</b>			<b>\$42,108</b>
<b>OWENSMOUTH HS Total</b>				<b>\$1,110,585</b>	<b>\$95,788</b>		<b>\$1,206,373</b>
<b>OXNARD EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$87,340		\$87,340
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$87,340</b>		<b>\$87,340</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			INSTRUCTIONAL MATERIALS		\$6,395		\$6,395
			TEACHER ASSISTANTS		\$129,490		\$129,490
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,048		\$4,048
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$255,024</b>		<b>\$255,024</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,560			\$4,560
			CLASSIFIED SUBSTITUTES/RELIEF	\$736			\$736
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,835			\$3,835
			CUSTODIANS	\$124,054			\$124,054
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			GENERAL SUPPLIES	\$4,072			\$4,072
			INSTRUCTIONAL MATERIALS	\$7,434			\$7,434
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$44,300			\$44,300
			TEACHER ASSISTANTS	\$9,379			\$9,379
			TEACHERS	\$1,788,715			\$1,788,715
			TEMPORARY PERSONNEL ACCOUNT	\$9,152			\$9,152
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,331,582</b>			<b>\$2,331,582</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$3,392		\$3,392
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,392</b>		<b>\$3,392</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,929		\$2,929
	<b>INDIRECT COST Total</b>				<b>\$2,929</b>		<b>\$2,929</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$166,891		\$166,891
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,208		\$4,208
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$221,583		\$221,583
	<b>SPECIAL EDUCATION Total</b>				<b>\$618,548</b>		<b>\$618,548</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			PARENT INVOLVEMENT	\$560			\$560
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,985			\$3,985

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
OXNARD EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$142,213</b>			<b>\$142,213</b>
<b>OXNARD EL Total</b>				<b>\$2,663,751</b>	<b>\$967,233</b>	<b>\$162,989</b>	<b>\$3,793,973</b>
<b>PACIFIC BLVD SCHOOL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$226,607	\$226,607
	<b>CAFETERIA Total</b>					<b>\$226,607</b>	<b>\$226,607</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$465		\$465
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$7,607		\$7,607
			TEACHER ASSISTANTS		\$56,262		\$56,262
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,731		\$5,731
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$361,053</b>		<b>\$361,053</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$911			\$911
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELORS	\$66,621			\$66,621
			CUSTODIAL SUPPLIES	\$5,086			\$5,086
			CUSTODIANS	\$213,279			\$213,279
			GENERAL SUPPLIES	\$6,656			\$6,656
			INSTRUCTIONAL MATERIALS	\$12,367			\$12,367
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$1,979,850			\$1,979,850
			TEMPORARY PERSONNEL ACCOUNT	\$12,496			\$12,496
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,694,859</b>			<b>\$2,694,859</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,208		\$4,208
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,208</b>		<b>\$4,208</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$2,671,795		\$2,671,795
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$202,870		\$202,870
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$318,901		\$318,901
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$524,013		\$524,013
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,834		\$13,834
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,996,959		\$1,996,959
		Support to Sp Ed School	CUSTODIAL SUPPLIES	\$2,375			\$2,375
			CUSTODIANS	\$130,256			\$130,256
	<b>SPECIAL EDUCATION Total</b>			<b>\$132,631</b>	<b>\$5,845,650</b>		<b>\$5,978,281</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,012			\$8,012
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$6,127			\$6,127
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHER ASSISTANTS	\$18,754			\$18,754

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
PACIFIC BLVD SCHOOL	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHERS	\$84,626			\$84,626		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,592			\$5,592		
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020		
			COUNSELING TIME (REGISTRATION)	\$1,835			\$1,835		
			LIBRARY AIDES	\$13,510			\$13,510		
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$206,506</b>			<b>\$206,506</b>
<b>PACIFIC BLVD SCHOOL Total</b>				<b>\$3,237,793</b>	<b>\$6,210,911</b>	<b>\$226,607</b>	<b>\$9,675,311</b>		
PACOIMA COMP/MTH MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$329			\$329		
			GENERAL SUPPLIES	\$2,856			\$2,856		
			INSTRUCTIONAL MATERIALS	\$3,124			\$3,124		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245		
			TEACHERS	\$665,835			\$665,835		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$693,389</b>			<b>\$693,389</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,169			\$72,169
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,856			\$2,856
			<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$75,025</b>			<b>\$75,025</b>
			TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>		
<b>PACOIMA COMP/MTH MAG Total</b>				<b>\$804,264</b>			<b>\$804,264</b>		
Pacoima EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,390,297	\$1,390,297		
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835		
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000		
							\$1,461,132	\$1,461,132	
							\$128	\$128	
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>						<b>\$1,461,132</b>		
Pacoima EEC Total	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$128	\$128		
		<b>SPECIAL EDUCATION Total</b>				<b>\$128</b>	<b>\$128</b>		
<b>Pacoima EEC Total</b>					<b>\$128</b>	<b>\$1,461,132</b>	<b>\$1,461,260</b>		
PACOIMA MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667		
		<b>A-G INTERVENTION Total</b>		<b>\$126,667</b>			<b>\$126,667</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$527,972	\$527,972		
		<b>CAFETERIA Total</b>				<b>\$527,972</b>	<b>\$527,972</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940		
		<b>CAMPUS AIDES Total</b>		<b>\$78,940</b>			<b>\$78,940</b>		
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0		
		<b>DONATIONS Total</b>		<b>\$0</b>			<b>\$0</b>		
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098		
			DIFFERENTIALS/LONGEVITIES	\$872			\$872		
		<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>		<b>\$55,970</b>			<b>\$55,970</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$113,405	\$113,405		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$59,138	\$59,138		
			CLERICAL SUPPORT			\$64,820	\$64,820		
			COUNSELORS			\$113,405	\$113,405		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$71,069	\$71,069		
			DIFFERENTIALS/LONGEVITIES			\$1,487	\$1,487		
INSTRUCTIONAL MATERIALS					\$25,109	\$25,109			
NURSES					\$90,725	\$90,725			
SUBSTITUTES - DAY TO DAY AND LONG TERM					\$2,833	\$2,833			
TEACHER ASSISTANTS					\$37,508	\$37,508			
			\$221,169	\$221,169					
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$12,914			\$12,914			
	CE-TI-College and Career Coach	ADVISORS/COORDINATORS	\$66,621			\$66,621			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$895			\$895			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917			
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$871,181</b>	<b>\$871,181</b>			
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)		\$143,863			\$143,863		
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$173,796		\$173,796			
		CLASSIFIED SUBSTITUTES/RELIEF		\$1,524			\$1,524		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
PACOIMA MS	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$281,808			\$281,808			
			COUNSELING TIME (REGISTRATION)	\$4,507			\$4,507			
			COUNSELORS	\$233,262			\$233,262			
			CUSTODIAL SUPPLIES	\$10,396			\$10,396			
			CUSTODIANS	\$345,272			\$345,272			
			FINANCIAL MANAGERS	\$43,632			\$43,632			
			GENERAL SUPPLIES	\$10,076			\$10,076			
			INSTRUCTIONAL MATERIALS	\$18,848			\$18,848			
			NURSES	\$22,681			\$22,681			
			PSYCHOLOGISTS	\$9,571			\$9,571			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,604			\$95,604			
			TEACHERS	\$2,961,295			\$2,961,295			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,789			\$3,789			
			TEMPORARY PERSONNEL ACCOUNT	\$20,208			\$20,208			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$4,380,132</b>			<b>\$4,380,132</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>		T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
						DIFFERENTIALS/LONGEVITIES		\$945		\$945
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$60,633</b>		<b>\$60,633</b>
			<b>MAGNET SCHOOL RESOURCES</b>		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
			<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$9,085</b>			<b>\$9,085</b>
			<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>		SB 1133 - Quality Education In	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$0		\$0
						CLERICAL SUPPORT		\$0		\$0
						TEACHERS		\$0		\$0
			<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>					<b>\$0</b>		<b>\$0</b>
			<b>SPECIAL EDUCATION</b>		SpEd-Assistants	SPED-ASSISTANTS		\$320,820		\$320,820
					SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$160,410		\$160,410
					SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$517,563		\$517,563
					SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,667		\$11,667
					SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$496,684		\$496,684
			<b>SPECIAL EDUCATION Total</b>					<b>\$1,507,144</b>		<b>\$1,507,144</b>
<b>TARGETED STUDENT POPULATION</b>		Proportionality-Campus Aides	CAMPUS AIDES	\$26,316			\$26,316			
		Targeted Student Population	ADVISORS/COORDINATORS	\$121,544			\$121,544			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,794			\$10,794			
			CLERICAL SUPPORT	\$64,820			\$64,820			
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,380			\$47,380			
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488			
			INSTRUCTIONAL MATERIALS	\$18,106			\$18,106			
			PARENT INVOLVEMENT	\$12,341			\$12,341			
			PSYCHOLOGISTS	\$71,781			\$71,781			
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,465			\$10,465			
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097			\$5,097			
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039			
			COUNSELING TIME (REGISTRATION)	\$7,491			\$7,491			
			COUNSELORS	\$113,405			\$113,405			
			TEACHERS	\$35,850			\$35,850			
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$664,322</b>			<b>\$664,322</b>			
<b>PACOIMA MS Total</b>				<b>\$5,315,116</b>	<b>\$2,438,958</b>	<b>\$527,972</b>	<b>\$8,282,046</b>			
PACOIMA TV/TH/FA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$503			\$503			
			GENERAL SUPPLIES	\$4,539			\$4,539			
			INSTRUCTIONAL MATERIALS	\$4,872			\$4,872			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409			
			TEACHERS	\$1,112,430			\$1,112,430			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$1,157,753</b>		<b>\$1,157,753</b>	
			<b>MAGNET SCHOOL RESOURCES</b>		TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,169			\$72,169
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,539			\$4,539			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
PACOIMA TV/TH/FA MAG	MAGNET SCHOOL RESOURCES Total			\$76,708			\$76,708
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
<b>PACOIMA TV/TH/FA MAG Total</b>				<b>\$1,270,311</b>			<b>\$1,270,311</b>
PALISADES CHARTER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	ARTS PROGRAM Total			\$22,681			\$22,681
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	CAFETERIA Total					\$92,887	\$92,887
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$9,478			\$9,478
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$209,765			\$209,765
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total			\$219,243			\$219,243
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	DONATIONS Total			\$0			\$0
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,124			\$4,124
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$2,085			\$2,085
			INSTRUCTIONAL MATERIALS	\$984			\$984
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$38,565			\$38,565
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,152			\$49,152
			TEACHERS	\$2,081,185			\$2,081,185
			TEMPORARY PERSONNEL ACCOUNT	\$11,110			\$11,110
	GENERAL SCHOOL PROGRAM Total			\$2,654,658			\$2,654,658
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS			\$144	\$144	
GRANTS - SITE DETERMINED NEEDS Total					\$144	\$144	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$163,989	\$163,989	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$105,642	\$105,642	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,359	\$2,359	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$79,358	\$79,358	
SPECIAL EDUCATION Total					\$351,348	\$351,348	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$293			\$293	
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017	
		LIBRARY AIDES	\$24,627			\$24,627	
TARGETED STUDENT POPULATION Total			\$21,521			\$21,521	
<b>PALISADES CHARTER EL Total</b>				<b>\$2,934,887</b>	<b>\$351,492</b>	<b>\$92,887</b>	<b>\$3,379,266</b>
PALMS EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	ARTS PROGRAM Total			\$34,021			\$34,021
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	CAFETERIA Total					\$92,887	\$92,887
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	CAMPUS AIDES Total			\$17,252			\$17,252
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$4,965	\$4,965
			INSTRUCTIONAL MATERIALS			\$15,670	\$15,670
			PARENT INVOLVEMENT			\$23,919	\$23,919
			PSYCHIATRIC SOCIAL WORKERS			\$23,690	\$23,690
			PSYCHOLOGISTS			\$23,927	\$23,927
			TEACHER ASSISTANTS			\$75,016	\$75,016
			TEACHERS			\$13,311	\$13,311
			TRANSPORTATION			\$2,960	\$2,960
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT			\$2,959	\$2,959

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>PALMS EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$186,417</b>		<b>\$186,417</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			CLASSIFIED SUBSTITUTES/RELIEF	\$637			\$637
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,000			\$5,000
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,129			\$6,129
			INSTRUCTIONAL MATERIALS	\$4,000			\$4,000
			LIBRARY AIDES	\$0			\$0
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,518,791			\$1,518,791
			TEMPORARY PERSONNEL ACCOUNT	\$8,008			\$8,008
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,071,539</b>			<b>\$2,071,539</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,416		\$2,416
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,416</b>		<b>\$2,416</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$276,217		\$276,217
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$83,985		\$83,985
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,686		\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,080		\$4,080
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$339,202		\$339,202
	<b>SPECIAL EDUCATION Total</b>				<b>\$982,159</b>		<b>\$982,159</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			INSTRUCTIONAL MATERIALS	\$6,509			\$6,509
			PARENT INVOLVEMENT	\$536			\$536
			TRANSPORTATION	\$740			\$740
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,855			\$2,855
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$99,389</b>		<b>\$99,389</b>
<b>PALMS EL Total</b>				<b>\$2,222,201</b>	<b>\$1,170,992</b>	<b>\$92,887</b>	<b>\$3,486,080</b>
<b>PALMS G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$933			\$933
			GENERAL SUPPLIES	\$8,262			\$8,262
			INSTRUCTIONAL MATERIALS	\$9,056			\$9,056
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,823,241			\$1,823,241
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,898,146</b>			<b>\$1,898,146</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$129,662			\$129,662
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$8,262			\$8,262
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$137,924</b>			<b>\$137,924</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>PALMS G/HA MAG Total</b>				<b>\$2,071,920</b>			<b>\$2,071,920</b>
<b>PALMS MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$384,254	\$384,254
	<b>CAFETERIA Total</b>					<b>\$384,254</b>	<b>\$384,254</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$107,187		\$107,187
			COUNSELORS		\$113,405		\$113,405



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
PALMS MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$8,755		\$8,755			
			NURSES		\$56,704		\$56,704			
			PARENT INVOLVEMENT		\$4,903		\$4,903			
			PSYCHOLOGISTS		\$35,892		\$35,892			
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417			
			TEACHERS		\$109,447		\$109,447			
				CE-NCLB T1 Sch-Parent Invlmtnt	PARENT INVOLVEMENT		\$7,605		\$7,605	
				CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405	
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791	
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$560,511</b>		<b>\$560,511</b>	
				GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)			\$324,675			\$324,675	
			CLASSIFIED SUBSTITUTES/RELIEF			\$1,867			\$1,867	
			CLERICAL SUPPORT			\$341,460			\$341,460	
			COUNSELING TIME (REGISTRATION)			\$4,926			\$4,926	
			COUNSELORS			\$236,397			\$236,397	
			CUSTODIAL SUPPLIES			\$378			\$378	
			CUSTODIANS			\$325,861			\$325,861	
			FINANCIAL MANAGERS			\$43,632			\$43,632	
			GENERAL SUPPLIES			\$17,187			\$17,187	
			INSTRUCTIONAL MATERIALS			\$28,798			\$28,798	
			NURSES			\$22,681			\$22,681	
			PSYCHOLOGISTS			\$9,571			\$9,571	
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$47,677					\$47,677				
TEACHERS	\$3,518,844					\$3,518,844				
TEACHERS - ACADEMIC DIFFERENTIALS	\$4,491					\$4,491				
TEMPORARY PERSONNEL ACCOUNT	\$23,952					\$23,952				
	<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$5,096,260</b>		<b>\$5,096,260</b>		
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)				\$1,248		\$1,248	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>						<b>\$1,248</b>		<b>\$1,248</b>	
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS			\$20,966			\$20,966	
	<b>REASONABLE ACCOMMODATIONS Total</b>					<b>\$20,966</b>			<b>\$20,966</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS				\$538,118		\$538,118	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663			
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$231,964		\$231,964			
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,567		\$6,567			
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$544,837		\$544,837			
		<b>SPECIAL EDUCATION Total</b>				<b>\$1,376,149</b>		<b>\$1,376,149</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160			
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$136,670			\$136,670			
			PARENT INVOLVEMENT	\$730			\$730			
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,351			\$6,351			
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$117,334			\$117,334			
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039			
			COUNSELING TIME (REGISTRATION)	\$7,845			\$7,845			
			TEACHERS	\$35,850			\$35,850			
				\$334,979			\$334,979			
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$5,530,677</b>	<b>\$1,937,908</b>	<b>\$384,254</b>	<b>\$7,852,839</b>		
<b>PALMS MS Total</b>				<b>\$5,530,677</b>	<b>\$1,937,908</b>	<b>\$384,254</b>	<b>\$7,852,839</b>			
PANORAMA CITY EL	AFTERSCHOOL PROGRAMS	21ST CCLC C8A CORE LAB-S	AFTERSCHOOL PROGRAMS		\$75,597		\$75,597			
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$63,773		\$63,773			
					\$139,370		\$139,370			
		<b>AFTERSCHOOL PROGRAMS Total</b>					<b>\$139,370</b>			
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362			
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>			
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$226,607	\$226,607				
<b>CAFETERIA Total</b>					<b>\$226,607</b>	<b>\$226,607</b>				
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>PANORAMA CITY EL</b>	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$14,185		\$14,185
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$1,731		\$1,731
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$57,975		\$57,975
			TEACHERS		\$10,098		\$10,098
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,939		\$4,939
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$311,157</b>		<b>\$311,157</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED OVERTIME X & Z TIME	\$901			\$901
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,364			\$4,364
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,736			\$6,736
			INSTRUCTIONAL MATERIALS	\$11,735			\$11,735
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$52,952			\$52,952
			TEACHER ASSISTANTS	\$17,862			\$17,862
			TEACHERS	\$2,244,146			\$2,244,146
			TEMPORARY PERSONNEL ACCOUNT	\$11,066			\$11,066
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,827,818</b>			<b>\$2,827,818</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	21ST CCLC C8A CORE LAB-S	INDIRECT COST		\$4,385		\$4,385
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,139		\$2,139
	<b>INDIRECT COST Total</b>				<b>\$6,524</b>		<b>\$6,524</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$285,732		\$285,732
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$102,459		\$102,459
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$120,935		\$120,935
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$80,055		\$80,055
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$178,047		\$178,047
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$266,839		\$266,839
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,040,060</b>		<b>\$1,040,060</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$11,723			\$11,723
			TEACHER ASSISTANTS	\$29,767			\$29,767
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,834			\$5,834
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$186,636</b>			<b>\$186,636</b>
<b>PANORAMA CITY EL Total</b>				<b>\$3,151,792</b>	<b>\$1,557,744</b>	<b>\$226,607</b>	<b>\$4,936,143</b>
Panorama City El CSP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$258,862	\$258,862

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Panorama City El CSP	EARLY CHILDHOOD DEVELOPMENT Total					\$258,862	\$258,862
Panorama City El CSP Total						\$258,862	\$258,862
PANORAMA SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$94,682			\$94,682
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total			\$94,682			\$94,682
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$326,648	\$326,648
	CAFETERIA Total					\$326,648	\$326,648
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$118,644			\$118,644
	CAMPUS AIDES Total			\$118,644			\$118,644
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$106,499		\$106,499
			CLERICAL SUPPORT		\$64,820		\$64,820
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS		\$226,810		\$226,810
			DIFFERENTIALS/LONGEVITIES		\$2,531		\$2,531
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$23,451		\$23,451
			PARENT INVOLVEMENT		\$12,341		\$12,341
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,420		\$1,420
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$4,810		\$4,810
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,649		\$11,649
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$797,221		\$797,221
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$318,884			\$318,884
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,057			\$2,057
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$7,223			\$7,223
			COUNSELORS	\$230,391			\$230,391
			CUSTODIAL SUPPLIES	\$15,768			\$15,768
			CUSTODIANS	\$575,519			\$575,519
			FINANCIAL MANAGERS	\$99,160			\$99,160
			INSTRUCTIONAL MATERIALS	\$44,312			\$44,312
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$120,391			\$120,391
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$3,704,095			\$3,704,095
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,784			\$4,784
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$19,136			\$19,136
	GENERAL SCHOOL PROGRAM Total			\$5,517,108			\$5,517,108
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	GRANTS - SITE DETERMINED NEEDS Total				\$60,633		\$60,633
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$674,713			\$674,713
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total			\$674,713			\$674,713
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$686,809		\$686,809
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$348,171		\$348,171

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
PANORAMA SH	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,603		\$11,603
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$965,786		\$965,786
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,067,032</b>		<b>\$2,067,032</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$39,552			\$39,552
		Targeted Student Population	ADVISORS/COORDINATORS	\$60,795			\$60,795
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$12,862			\$12,862
			COUNSELORS	\$100,290			\$100,290
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$9,647			\$9,647
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,420			\$1,420
			TEACHER ASSISTANTS	\$72,334			\$72,334
			TEACHERS	\$94,019			\$94,019
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,246			\$10,246
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$9,792			\$9,792
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$541,977</b>			<b>\$541,977</b>
<b>PANORAMA SH Total</b>				<b>\$7,035,659</b>	<b>\$2,924,886</b>	<b>\$326,648</b>	<b>\$10,287,193</b>
PARK AVE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,508		\$12,508
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,786		\$1,786
			INSTRUCTIONAL MATERIALS		\$34,733		\$34,733
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$130,838		\$130,838
			TEACHERS		\$16,983		\$16,983
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,390		\$5,390
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$339,570</b>		<b>\$339,570</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED OVERTIME X & Z TIME	\$981			\$981
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,333			\$4,333
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,589			\$11,589
			INSTRUCTIONAL MATERIALS	\$5,000			\$5,000
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,718			\$63,718
			TEACHERS	\$2,290,243			\$2,290,243
			TEMPORARY PERSONNEL ACCOUNT	\$20,054			\$20,054
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,873,111</b>			<b>\$2,873,111</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,616		\$3,616
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,616</b>		<b>\$3,616</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	INSTRUCTIONAL AIDES		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
PARK AVE EL	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$248,547		\$248,547		
		SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$87,386		\$87,386		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$121,544		\$121,544		
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,825		\$3,825	
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$233,708		\$233,708	
		<b>SPECIAL EDUCATION Total</b>				<b>\$804,336</b>		<b>\$804,336</b>	
		TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
				Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$23,690			\$23,690		
	DIFFERENTIALS/LONGEVITIES			\$1,488			\$1,488		
	INSTRUCTIONAL MATERIALS			\$11,496			\$11,496		
	TEMPORARY PERSONNEL ACCOUNT			\$10,027			\$10,027		
	TSP-Parental Engagement			PARENT INVOLVEMENT	\$5,351			\$5,351	
	TSP-Per Pupil School Allocatio			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
				LIBRARY AIDES	\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$188,879</b>		<b>\$188,879</b>			
<b>PARK AVE EL Total</b>				<b>\$3,263,287</b>	<b>\$1,147,522</b>	<b>\$172,498</b>	<b>\$4,583,307</b>		
PARK WESTERN EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021		
		<b>ARTS PROGRAM Total</b>		<b>\$34,021</b>			<b>\$34,021</b>		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447	
		<b>CAFETERIA Total</b>				<b>\$137,447</b>		<b>\$137,447</b>	
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
		<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
		FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS				\$32,565	
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>	
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,000		\$20,000
					CLASSIFIED OVERTIME X & Z TIME		\$2,000		\$2,000
	DIFFERENTIALS/LONGEVITIES				\$1,488		\$1,488		
	INSTRUCTIONAL AIDES				\$31,449		\$31,449		
	INSTRUCTIONAL MATERIALS				\$76,353		\$76,353		
	NURSES				\$22,681		\$22,681		
	PSYCHOLOGISTS				\$23,927		\$23,927		
	TEACHERS				\$35,000		\$35,000		
	CE-NCLB T1 Sch-Parent Invlmnt			PARENT INVOLVEMENT		\$3,699		\$3,699	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>						<b>\$216,597</b>		<b>\$216,597</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194		
			CLASSIFIED SUBSTITUTES/RELIEF	\$777			\$777		
			CLERICAL SUPPORT	\$147,000			\$147,000		
			CUSTODIAL SUPPLIES	\$5,093			\$5,093		
			CUSTODIANS	\$141,609			\$141,609		
			GENERAL SUPPLIES	\$4,497			\$4,497		
			INSTRUCTIONAL MATERIALS	\$9,496			\$9,496		
			NURSES	\$22,681			\$22,681		
			PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195		
	TEACHERS	\$1,828,072			\$1,828,072				
	TEMPORARY PERSONNEL ACCOUNT	\$16,258			\$16,258				
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,399,854</b>		<b>\$2,399,854</b>			
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$848		\$848		
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$848</b>		<b>\$848</b>		
SPECIAL EDUCATION	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$156,831		\$156,831		
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$168,731		\$168,731		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>PARK WESTERN EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$228,942		\$228,942
	<b>SPECIAL EDUCATION Total</b>				<b>\$675,507</b>		<b>\$675,507</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,000			\$15,000
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			CUSTODIAL SUPPLIES	\$2,000			\$2,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$27,686			\$27,686
			NURSES	\$11,341			\$11,341
			PARENT INVOLVEMENT	\$2,000			\$2,000
			TEACHERS	\$1,000			\$1,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,288			\$3,288
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$167,511</b>			<b>\$167,511</b>
<b>PARK WESTERN EL Total</b>				<b>\$2,650,735</b>	<b>\$892,952</b>	<b>\$137,447</b>	<b>\$3,681,134</b>
<b>Parks Huerta EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,291,373	\$1,291,373
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,050	\$6,050
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,362,258</b>	<b>\$1,362,258</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64
	<b>SPECIAL EDUCATION Total</b>				<b>\$64</b>		<b>\$64</b>
<b>Parks Huerta EEC Total</b>					<b>\$64</b>	<b>\$1,362,258</b>	<b>\$1,362,322</b>
<b>PARKS LC</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$85,241		\$85,241
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$85,241</b>		<b>\$85,241</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$267,952	\$267,952
	<b>CAFETERIA Total</b>					<b>\$267,952</b>	<b>\$267,952</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$32,612		\$32,612
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$15,807		\$15,807
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,726		\$90,726
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$75,616		\$75,616
			TRANSPORTATION		\$5,550		\$5,550
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,183		\$7,183
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$452,529</b>		<b>\$452,529</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,241			\$1,241
			CLERICAL SUPPORT	\$132,066			\$132,066
			CUSTODIAL SUPPLIES	\$5,525			\$5,525
			CUSTODIANS	\$177,536			\$177,536
			GENERAL SUPPLIES	\$11,543			\$11,543

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
PARKS LC	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$15,196			\$15,196		
			NURSES	\$22,681			\$22,681		
			PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,341			\$56,341		
			TEACHER ASSISTANTS	\$35,720			\$35,720		
			TEACHERS	\$2,881,619			\$2,881,619		
			TEMPORARY PERSONNEL ACCOUNT	\$14,938			\$14,938		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,520,309</b>			<b>\$3,520,309</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
					DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>		
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,859		\$2,859		
	<b>INDIRECT COST Total</b>				<b>\$2,859</b>		<b>\$2,859</b>		
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$28,818		\$28,818		
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>				<b>\$28,818</b>		<b>\$28,818</b>		
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$430,146		\$430,146		
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405	
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909	
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$209,597		\$209,597	
	<b>SPECIAL EDUCATION Total</b>				<b>\$758,057</b>		<b>\$758,057</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598		\$5,598		
			ADVISORS/COORDINATORS		\$117,278		\$117,278		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,721		\$8,721		
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488		
			INSTRUCTIONAL MATERIALS		\$28,447		\$28,447		
			TEACHER ASSISTANTS		\$72,040		\$72,040		
			TSP-Parental Engagement	PARENT INVOLVEMENT		\$7,998		\$7,998	
TSP-Per Pupil School Allocatio			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$78,014		\$78,014		
			CLASSIFIED OVERTIME X & Z TIME		\$2,020		\$2,020		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$20,934		-\$20,934		
			LIBRARY AIDES		\$24,627		\$24,627		
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$325,297</b>		<b>\$325,297</b>	
<b>PARKS LC Total</b>						<b>\$3,992,540</b>	<b>\$1,359,319</b>	<b>\$267,952</b>	<b>\$5,619,811</b>
PARMELEE EL			4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>						<b>\$141,651</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042		
			<b>ARTS PROGRAM Total</b>				<b>\$68,042</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657		
	<b>CAFETERIA Total</b>					<b>\$273,657</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539		
	<b>CAMPUS AIDES Total</b>					<b>\$41,539</b>			
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$226,810			\$226,810		
	<b>DUAL LANGUAGE PROGRAM Total</b>					<b>\$226,810</b>			
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098		
			DIFFERENTIALS/LONGEVITIES	\$872			\$872		
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$55,970</b>		<b>\$55,970</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$42,381		\$42,381		
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380		
			INSTRUCTIONAL MATERIALS		\$14,974		\$14,974		
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449		
TEACHER ASSISTANTS				\$93,770		\$93,770			
TEACHERS				\$229,328		\$229,328			
CE-NCLB T1 Sch-Parent Invlmnt			PARENT INVOLVEMENT		\$8,811		\$8,811		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$555,093</b>		<b>\$555,093</b>			
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019			
		CLASSIFIED SUBSTITUTES/RELIEF	\$1,473			\$1,473			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
PARMELEE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLERICAL SUPPORT	\$211,820			\$211,820		
			CUSTODIAL SUPPLIES	\$6,205			\$6,205		
			CUSTODIANS	\$174,174			\$174,174		
			GENERAL SUPPLIES	\$14,178			\$14,178		
			INSTRUCTIONAL MATERIALS	\$12,464			\$12,464		
			NURSES	\$22,681			\$22,681		
			PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,861			\$81,861		
			TEACHERS	\$3,245,645			\$3,245,645		
			TEMPORARY PERSONNEL ACCOUNT	\$46,255			\$46,255		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,969,757</b>			<b>\$3,969,757</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
					DIFFERENTIALS/LONGEVITIES		\$945		\$945
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
			<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$541,396		\$541,396
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$169,793		\$169,793
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$92,151		\$92,151
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,674		\$5,674
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$602,842		\$602,842
			<b>SPECIAL EDUCATION Total</b>				<b>\$1,411,856</b>		<b>\$1,411,856</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
				Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
		ADVISORS/COORDINATORS	\$117,278			\$117,278			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,213			\$3,213			
		DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488			
		INSTRUCTIONAL MATERIALS	\$12,538			\$12,538			
		NURSES	\$45,363			\$45,363			
		TEACHER ASSISTANTS	\$17,862			\$17,862			
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,184			\$9,184			
	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097			
		CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029			
		LIBRARY AIDES	\$13,510			\$13,510			
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$374,250</b>			<b>\$374,250</b>			
<b>PARMELEE EL Total</b>			<b>\$4,906,837</b>	<b>\$2,027,582</b>	<b>\$273,657</b>	<b>\$7,208,076</b>			
PARTHENIA EL	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651		
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>		
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362		
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>		
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$180,106	\$180,106		
	<b>CAFETERIA Total</b>					<b>\$180,106</b>	<b>\$180,106</b>		
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>		
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565		
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$16,503		\$16,503		
			INSTRUCTIONAL MATERIALS		\$11,616		\$11,616		
			NURSES		\$22,682		\$22,682		
			TEACHER ASSISTANTS		\$215,668		\$215,668		
		TEACHERS		\$113,405		\$113,405			
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,127		\$6,127			
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$386,001</b>		<b>\$386,001</b>			
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921			
		CLASSIFIED SUBSTITUTES/RELIEF	\$1,201			\$1,201			
		CLERICAL SUPPORT	\$147,000			\$147,000			



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
PARTHENIA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$4,717			\$4,717		
			CUSTODIANS	\$141,609			\$141,609		
			GENERAL SUPPLIES	\$9,879			\$9,879		
			INSTRUCTIONAL AIDES	\$10,483			\$10,483		
			INSTRUCTIONAL MATERIALS	\$12,273			\$12,273		
			NURSES	\$22,681			\$22,681		
			PARENT INVOLVEMENT	\$189			\$189		
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889		
			PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$78,040			\$78,040		
			TEACHERS	\$2,801,761			\$2,801,761		
			TEMPORARY PERSONNEL ACCOUNT	\$14,058			\$14,058		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,431,683</b>			<b>\$3,431,683</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcnry	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,968		\$3,968
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,968</b>		<b>\$3,968</b>
			<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$268,099		\$268,099
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$117,214		\$117,214
				SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$50,124		\$50,124
					SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,825		\$3,825
				SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
			<b>SPECIAL EDUCATION Total</b>				<b>\$789,620</b>		<b>\$789,620</b>
			<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598		\$5,598
				Targeted Student Population	ADVISORS/COORDINATORS		\$116,540		\$116,540
					CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,717		\$3,717
					INSTRUCTIONAL MATERIALS		\$4,000		\$4,000
					PSYCHOLOGISTS		\$47,943		\$47,943
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$6,166		\$6,166			
	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$78,014		\$78,014			
		CLASSIFIED OVERTIME X & Z TIME		\$2,020		\$2,020			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917			
		LIBRARY AIDES		\$13,510		\$13,510			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$267,591</b>		<b>\$267,591</b>			
<b>PARTHENIA EL Total</b>				<b>\$3,935,636</b>	<b>\$1,179,589</b>	<b>\$180,106</b>	<b>\$5,295,331</b>		
PASEO DEL REY NAT SC	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021		
			<b>ARTS PROGRAM Total</b>	<b>\$34,021</b>			<b>\$34,021</b>		
			CAFETERIA				\$92,887	\$92,887	
			<b>CAFETERIA Total</b>				<b>\$92,887</b>	<b>\$92,887</b>	
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
			<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,310		\$2,310
					COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
					INSTRUCTIONAL MATERIALS		\$25,924		\$25,924
					TEACHER ASSISTANTS		\$55,368		\$55,368
					TEACHERS		\$1,626		\$1,626
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,304		\$2,304
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$134,912</b>		<b>\$134,912</b>
			<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$157,027		\$157,027
					CLASSIFIED OVERTIME X & Z TIME		\$959		\$959
					CLERICAL SUPPORT		\$147,000		\$147,000
					CUSTODIAL SUPPLIES		\$4,033		\$4,033
		CUSTODIANS		\$130,415		\$130,415			
		GENERAL SUPPLIES		\$8,517		\$8,517			
		INSTRUCTIONAL MATERIALS		\$8,016		\$8,016			
		NURSES		\$22,681		\$22,681			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
PASEO DEL REY NAT SC	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,164,353			\$2,164,353
			TEMPORARY PERSONNEL ACCOUNT	\$11,022			\$11,022
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,727,282</b>			<b>\$2,727,282</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$528		\$528
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$528</b>		<b>\$528</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$131,489			\$131,489
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$8,517			\$8,517
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$140,006</b>			<b>\$140,006</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$115,130		\$115,130
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$83,985		\$83,985
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742
	<b>SPECIAL EDUCATION Total</b>				<b>\$201,857</b>		<b>\$201,857</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,576			\$9,576
			INSTRUCTIONAL MATERIALS	\$9,495			\$9,495
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$6,400			\$6,400
			TEACHER ASSISTANTS	\$17,860			\$17,860
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,192			\$2,192
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$66,651</b>			<b>\$66,651</b>
<b>PASEO DEL REY NAT SC Total</b>				<b>\$2,984,744</b>	<b>\$337,297</b>	<b>\$92,887</b>	<b>\$3,414,928</b>
PATTON HS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,800		\$1,800
		Perkins PD-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,340		\$2,340
		Perkins TR-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,100		\$2,100
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$6,240</b>		<b>\$6,240</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,499		\$14,499
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			INSTRUCTIONAL MATERIALS		\$3,028		\$3,028
			TRANSPORTATION		\$2,000		\$2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$506		\$506
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$73,679</b>		<b>\$73,679</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$96		\$96
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$96</b>		<b>\$96</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$575,193			\$575,193
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,375			\$8,375
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$587			\$587
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$676			\$676
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$587,834</b>			<b>\$587,834</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$192</b>		<b>\$192</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	COUNSELORS	\$11,846			\$11,846
			INSTRUCTIONAL MATERIALS	\$7,471			\$7,471
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$633			\$633
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$540			\$540
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,407			\$2,407
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$27,348</b>			<b>\$27,348</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>PATTON HS Total</b>				<b>\$637,341</b>	<b>\$80,207</b>		<b>\$717,548</b>
<b>PEARL JOURN/COMM MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,119		\$3,119
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$43,508		\$43,508
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$700		\$700
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,950		\$1,950
		PerkinsIn-Hw Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,875		\$1,875
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$84,704</b>		<b>\$183,326</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,147			\$33,147
	<b>CAMPUS AIDES Total</b>			<b>\$33,147</b>			<b>\$33,147</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$847		\$847
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL MATERIALS		\$8,385		\$8,385
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,062		\$1,062
			TEACHERS		\$87,558		\$87,558
			TRANSPORTATION		\$700		\$700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,764		\$1,764
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$229,959</b>		<b>\$229,959</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$699			\$699
			CLERICAL SUPPORT	\$114,591			\$114,591
			COUNSELING TIME (REGISTRATION)	\$1,299			\$1,299
			COUNSELORS	\$54,725			\$54,725
			CUSTODIAL SUPPLIES	\$3,516			\$3,516
			CUSTODIANS	\$141,609			\$141,609
			FINANCIAL MANAGERS	\$36,979			\$36,979
			GENERAL SUPPLIES	\$3,431			\$3,431
			INSTRUCTIONAL MATERIALS	\$8,030			\$8,030
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$35,890			\$35,890
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$1,346,414			\$1,346,414
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,468			\$1,468
			TEACHERS - LIBRARY MEDIA	\$56,702			\$56,702
			TEMPORARY PERSONNEL ACCOUNT	\$5,872			\$5,872
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,044,730</b>			<b>\$2,044,730</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$80		\$80
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$80</b>		<b>\$80</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$118,384			\$118,384
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,239			\$6,239
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$124,623</b>			<b>\$124,623</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$204,161		\$204,161
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,232		\$2,232
	<b>SPECIAL EDUCATION Total</b>				<b>\$370,382</b>		<b>\$370,382</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$11,051			\$11,051

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
PEARL JOURN/COMM MAG	TARGETED STUDENT POPULATION	Targeted Student Population	CLERICAL SUPPORT	\$32,411			\$32,411
			CUSTODIAL OVERTIME & RELIEF	\$691			\$691
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,479			\$1,479
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,750			\$2,750
			CLASSIFIED OVERTIME X & Z TIME	\$10,817			\$10,817
			COUNSELING TIME (REGISTRATION)	\$2,937			\$2,937
			COUNSELORS	\$56,704			\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			INSTRUCTIONAL MATERIALS	\$11,418			\$11,418
			PSYCHOLOGISTS	\$23,927			\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$354			\$354
			TEACHERS	\$57,317			\$57,317
	TARGETED STUDENT POPULATION Total			\$235,546			\$235,546
PEARL JOURN/COMM MAG Total				\$2,536,668	\$685,125	\$172,498	\$3,394,291
PEARY MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$549			\$549
			GENERAL SUPPLIES	\$4,845			\$4,845
			INSTRUCTIONAL MATERIALS	\$5,288			\$5,288
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,106,827			\$1,106,827
	GENERAL SCHOOL PROGRAM Total			\$1,152,918			\$1,152,918
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,579			\$66,579
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,845			\$4,845
	MAGNET SCHOOL RESOURCES Total			\$71,424			\$71,424
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
PEARY MATH/SCI MAG Total				\$1,260,192			\$1,260,192
PEARY MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	A-G INTERVENTION Total			\$126,667			\$126,667
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$352,190	\$352,190
	CAFETERIA Total					\$352,190	\$352,190
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	CAMPUS AIDES Total			\$78,472			\$78,472
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$20,000			\$20,000
			CLERICAL SUPPORT	\$133,529			\$133,529
			COACHES INSTRUCTIONAL	\$180,026			\$180,026
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,447			\$118,447
			DIFFERENTIALS/LONGEVITIES	\$4,170			\$4,170
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$60,023			\$60,023
			LIBRARY AIDES	\$13,510			\$13,510
			NURSES	\$68,044			\$68,044
			PARENT INVOLVEMENT	\$12,227			\$12,227
			TEACHERS	\$4,000			\$4,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT	\$11,572			\$11,572
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$895			\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$786,635		\$786,635
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$316,794			\$316,794
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,862			\$1,862
			CLERICAL SUPPORT	\$268,147			\$268,147
			COACHES INSTRUCTIONAL	\$66,621			\$66,621

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
PEARY MS	GENERAL SCHOOL PROGRAM	General Fund School Program	COUNSELING TIME (REGISTRATION)	\$4,723			\$4,723
			COUNSELORS	\$226,725			\$226,725
			CUSTODIAL SUPPLIES	\$10,888			\$10,888
			CUSTODIANS	\$377,837			\$377,837
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$18,003			\$18,003
			INSTRUCTIONAL MATERIALS	\$19,024			\$19,024
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,688			\$46,688
			TEACHERS	\$3,565,408			\$3,565,408
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,032			\$4,032
			TEMPORARY PERSONNEL ACCOUNT	\$21,504			\$21,504
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,024,140</b>			<b>\$5,024,140</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$35,720			\$35,720
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$35,720</b>			<b>\$35,720</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$823,719		\$823,719
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$517,430		\$517,430
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$451,151		\$451,151
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,559		\$12,559
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,064,977		\$1,064,977
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,869,836</b>		<b>\$2,869,836</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			ADVISORS/COORDINATORS	\$66,621			\$66,621
			CAMPUS AIDES	\$22,376			\$22,376
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,744			\$10,744
			CLASSIFIED OVERTIME X & Z TIME	\$7,000			\$7,000
			CUSTODIAL OVERTIME & RELIEF	\$8,000			\$8,000
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$31,415			\$31,415
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,223			\$9,223
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$7,674			\$7,674
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$123,029			\$123,029
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$604,155</b>			<b>\$604,155</b>
<b>PEARY MS Total</b>				<b>\$5,925,124</b>	<b>\$3,717,104</b>	<b>\$352,190</b>	<b>\$9,994,418</b>
PEREZ SP ED CTR	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$251,997	\$251,997
	<b>CAFETERIA Total</b>					<b>\$251,997</b>	<b>\$251,997</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$0			\$0
	<b>COUNSELING SUPPORT Total</b>			<b>\$0</b>			<b>\$0</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$2,697		\$2,697
			PSYCHIATRIC SOCIAL WORKERS		\$23,691		\$23,691
			PSYCHOLOGISTS		\$23,928		\$23,928
			TRANSPORTATION		\$6,290		\$6,290
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$913		\$913
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$57,519</b>		<b>\$57,519</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>PEREZ SP ED CTR</b>	<b>GENERAL SCHOOL PROGRAM</b>	School Community Budget-Reg Sc	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$22,430			\$22,430
			INSTRUCTIONAL MATERIALS	\$15,000			\$15,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$37,430</b>			<b>\$37,430</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,960		\$2,960
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,960</b>		<b>\$2,960</b>
	<b>PARENT INVOLVEMENT</b>	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36
	<b>PARENT INVOLVEMENT Total</b>				<b>\$36</b>		<b>\$36</b>
	<b>SPECIAL EDUCATION</b>	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$272,954		\$272,954
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$307,279		\$307,279
		SpEd-Assistants	SPED-ASSISTANTS		\$817,685		\$817,685
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$4,406,714		\$4,406,714
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$15,555		\$15,555
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$3,775,479		\$3,775,479
		Support to Sp Ed School	CUSTODIAL SUPPLIES	\$5,365			\$5,365
			CUSTODIANS	\$471,016			\$471,016
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$12,793		\$12,793
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,661		\$1,661
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$545		\$545
	<b>SPECIAL EDUCATION Total</b>			<b>\$476,381</b>	<b>\$9,610,665</b>		<b>\$10,087,046</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$29,820			\$29,820
			CLASSIFIED OVERTIME X & Z TIME	\$6,000			\$6,000
			INSTRUCTIONAL MATERIALS	\$22,491			\$22,491
			PARENT INVOLVEMENT	\$9,263			\$9,263
			TESTING COORDINATOR DIFFERENTIALS	\$2,976			\$2,976
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,170			\$2,170
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,664			\$1,664
			CLASSIFIED OVERTIME X & Z TIME	\$5,874			\$5,874
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,846			\$11,846
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$97,702</b>			<b>\$97,702</b>
<b>PEREZ SP ED CTR Total</b>				<b>\$628,297</b>	<b>\$9,671,180</b>	<b>\$251,997</b>	<b>\$10,551,474</b>
<b>PHOENIX HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,367		\$12,367
			INSTRUCTIONAL MATERIALS		\$12,581		\$12,581
			TRANSPORTATION		\$1,650		\$1,650
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$429		\$429
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$90,361</b>		<b>\$90,361</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$112		\$112
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$112</b>		<b>\$112</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,217			\$2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$560,863			\$560,863
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,095			\$8,095
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$579			\$579
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$676			\$676
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$572,477</b>			<b>\$572,477</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-OPTIONS		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$765		\$765
	<b>SPECIAL EDUCATION Total</b>				<b>\$106,407</b>		<b>\$106,407</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,650			\$5,650
			CUSTODIAL SUPPLIES	\$212			\$212
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$5,750			\$5,750
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$467			\$467

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
PHOENIX HS	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,407			\$2,407
	TARGETED STUDENT POPULATION Total			\$20,425			\$20,425
<b>PHOENIX HS Total</b>				<b>\$615,061</b>	<b>\$196,880</b>		<b>\$811,941</b>
Pinewood Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,313,708	\$1,313,708
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	EARLY CHILDHOOD DEVELOPMENT Total					<b>\$1,384,543</b>	<b>\$1,384,543</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	SPECIAL EDUCATION Total				<b>\$169,173</b>		<b>\$169,173</b>
<b>Pinewood Ave EEC Total</b>					<b>\$169,173</b>	<b>\$1,384,543</b>	<b>\$1,553,716</b>
PINEWOOD EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$95,267		\$95,267
	AFTERSCHOOL PROGRAMS Total				<b>\$95,267</b>		<b>\$95,267</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	CAFETERIA Total					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,429		\$5,429
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$14,896		\$14,896
			PARENT INVOLVEMENT		\$18,883		\$18,883
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TEACHERS		\$2,300		\$2,300
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,794		\$2,794
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				<b>\$176,022</b>		<b>\$176,022</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,571			\$137,571
			CLASSIFIED SUBSTITUTES/RELIEF	\$535			\$535
			CLERICAL SUPPORT	\$102,287			\$102,287
			CUSTODIAL SUPPLIES	\$3,311			\$3,311
			CUSTODIANS	\$139,189			\$139,189
			GENERAL SUPPLIES	\$14,694			\$14,694
			INSTRUCTIONAL MATERIALS	\$4,416			\$4,416
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,350,942			\$1,350,942
			TEMPORARY PERSONNEL ACCOUNT	\$6,182			\$6,182
	GENERAL SCHOOL PROGRAM Total			<b>\$1,852,170</b>			<b>\$1,852,170</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,977		\$1,977
			TEACHER ASSISTANTS		\$215		\$215
	GRANTS - SITE DETERMINED NEEDS Total				<b>\$2,192</b>		<b>\$2,192</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,195		\$3,195
	INDIRECT COST Total				<b>\$3,195</b>		<b>\$3,195</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$234,948		\$234,948

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>PINEWOOD EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$619,623</b>		<b>\$619,623</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,465			\$67,465
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$6,304			\$6,304
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$495			\$495
			TEACHER ASSISTANTS	\$18,754			\$18,754
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,850			\$2,850
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$107,079</b>			<b>\$107,079</b>
<b>PINEWOOD EL Total</b>				<b>\$2,021,395</b>	<b>\$896,299</b>	<b>\$137,447</b>	<b>\$3,055,141</b>
<b>PIO PICO MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$314,152	\$314,152
	<b>CAFETERIA Total</b>					<b>\$314,152</b>	<b>\$314,152</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$126,100			\$126,100
	<b>CAMPUS AIDES Total</b>			<b>\$126,100</b>			<b>\$126,100</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$16,500		\$16,500
			INSTRUCTIONAL MATERIALS		\$11,620		\$11,620
			PARENT INVOLVEMENT		\$54,992		\$54,992
			PSYCHOLOGISTS		\$71,781		\$71,781
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$50,010		\$50,010
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,093		\$5,093
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$378,458</b>		<b>\$378,458</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$167,703			\$167,703
			CLASSIFIED SUBSTITUTES/RELIEF	\$822			\$822
			CLERICAL SUPPORT	\$119,381			\$119,381
			COUNSELING TIME (REGISTRATION)	\$2,598			\$2,598
			COUNSELORS	\$113,851			\$113,851
			CUSTODIAL SUPPLIES	\$6,067			\$6,067
			CUSTODIANS	\$264,743			\$264,743
			FINANCIAL MANAGERS	\$38,473			\$38,473
			GENERAL SUPPLIES	\$8,534			\$8,534
			INSTRUCTIONAL MATERIALS	\$7,824			\$7,824
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,558,451			\$1,558,451
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,506			\$1,506
			TEMPORARY PERSONNEL ACCOUNT	\$8,032			\$8,032
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,379,810</b>			<b>\$2,379,810</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,608		\$2,608
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,608</b>		<b>\$2,608</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$394,866		\$394,866
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$625,045		\$625,045
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,395		\$7,395
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$845,497		\$845,497
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$33,541			\$33,541
	<b>SPECIAL EDUCATION Total</b>			<b>\$33,541</b>	<b>\$1,982,250</b>		<b>\$2,015,791</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$42,039			\$42,039
		Targeted Student Population	ADVISORS/COORDINATORS	\$103,997			\$103,997



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
PIO PICO MS	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,588			\$4,588
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$30,877			\$30,877
			TEACHERS	\$1,000			\$1,000
			TRANSPORTATION	\$3,700			\$3,700
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,401			\$4,401
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$118,413			\$118,413
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$4,038			\$4,038
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	TARGETED STUDENT POPULATION Total			\$465,816			\$465,816
PIO PICO MS Total				\$3,005,267	\$2,363,316	\$314,152	\$5,682,735
Pk Western PI EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,112,269	\$1,112,269
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	EARLY CHILDHOOD DEVELOPMENT Total					\$1,181,904	\$1,181,904
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$93,057		\$93,057
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$64		\$64
	SPECIAL EDUCATION Total				\$144,205		\$144,205
Pk Western PI EEC Total					\$144,205	\$1,181,904	\$1,326,109
Pk Western SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	EARLY CHILDHOOD DEVELOPMENT Total					\$129,431	\$129,431
Pk Western SPS Total						\$129,431	\$129,431
PLAINVIEW ACADEMC CA	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	ARTS PROGRAM Total			\$34,021			\$34,021
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	CAFETERIA Total					\$92,887	\$92,887
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$94,992			\$94,992
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$120,749			\$120,749
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total			\$215,741			\$215,741
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$3,601		\$3,601
			PARENT INVOLVEMENT		\$6,475		\$6,475
			TEACHER ASSISTANTS		\$112,524		\$112,524
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,904		\$2,904
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$182,952		\$182,952
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$593			\$593
			CLERICAL SUPPORT	\$136,283			\$136,283
			CUSTODIAL SUPPLIES	\$3,398			\$3,398
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,491			\$5,491
			INSTRUCTIONAL MATERIALS	\$4,944			\$4,944
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,331,990			\$1,331,990
			TEMPORARY PERSONNEL ACCOUNT	\$7,106			\$7,106
	GENERAL SCHOOL PROGRAM Total			\$1,853,727			\$1,853,727
	GRANTS - SITE DETERMINED NEEDS	Educator Effectiveness-Affilia	INSTRUCTIONAL MATERIALS		\$29,331		\$29,331

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
PLAINVIEW ACADEMC CA	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,504		\$1,504	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$30,835</b>		<b>\$30,835</b>	
	SPECIAL EDUCATION	SpEd-Assistants		SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se		SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$90,368		\$90,368
		SPED-SCHOOL ALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742
		SpEd-Special Day Program		SPED-TEACHER-SPECIAL DAY PROGRAM		\$336,868		\$336,868
	<b>SPECIAL EDUCATION Total</b>					<b>\$757,956</b>	<b>\$757,956</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides		CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement		PARENT INVOLVEMENT	\$2,754			\$2,754
TSP-Per Pupil School Allocatio			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
			LIBRARY AIDES	\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$23,882</b>		<b>\$23,882</b>		
<b>PLAINVIEW ACADEMC CA Total</b>				<b>\$2,144,155</b>	<b>\$971,743</b>	<b>\$92,887</b>	<b>\$3,208,785</b>	
PLASENCIA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362	
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148	
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		ADVISORS/COORDINATORS		\$57,548		\$57,548
				CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,820		\$9,820	
			DIFFERENTIALS/LONGEVITIES		\$744		\$744	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917	
			INSTRUCTIONAL MATERIALS		\$27,313		\$27,313	
			NURSES		\$68,045		\$68,045	
			PSYCHOLOGISTS		\$95,707		\$95,707	
			TEACHER ASSISTANTS		\$68,767		\$68,767	
		CE-NCLB T1 Sch-Parent Invlmnt		PARENT INVOLVEMENT		\$6,204		\$6,204
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$390,852</b>		<b>\$390,852</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031	
			ADVISORS/COORDINATORS	\$57,548			\$57,548	
			CLASSIFIED SUBSTITUTES/RELIEF	\$601			\$601	
			CLERICAL SUPPORT	\$147,000			\$147,000	
			CUSTODIAL SUPPLIES	\$1,005			\$1,005	
			CUSTODIANS	\$181,090			\$181,090	
			NURSES	\$22,681			\$22,681	
			PSYCHOLOGISTS	\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,000			\$4,000	
			TEACHERS	\$1,518,643			\$1,518,643	
			TEMPORARY PERSONNEL ACCOUNT	\$13,816			\$13,816	
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,114,397</b>		<b>\$2,114,397</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,672		\$1,672
				TEACHER ASSISTANTS		\$976		\$976
				TEACHERS		\$1,368		\$1,368
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$4,016</b>	<b>\$4,016</b>		
SPECIAL EDUCATION	SpEd-Assistants		SPED-ASSISTANTS		\$488,388		\$488,388	
	SpEd-Assistants-Moderate To Se		SPED-ASSISTANTS		\$162,334		\$162,334	
	SpEd-Preschool Program		SPED-ASSISTANTS-PRESCHOOL		\$160,410		\$160,410	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$193,460		\$193,460	
	SpEd-Resource Specialist Prog		SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$182,408		\$182,408	
	SPED-SCHOOL ALLOC-COMPLIANCE		SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,865		\$5,865	
	SpEd-Special Day Program		SPED-TEACHER-SPECIAL DAY PROGRAM		\$333,315		\$333,315	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>PLASENCIA EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$1,526,180</b>		<b>\$1,526,180</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,465			\$67,465
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$4,768			\$4,768
			NURSES	\$22,682			\$22,682
			PSYCHIATRIC SOCIAL WORKERS	\$94,758			\$94,758
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,059			\$6,059
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$275,784</b>			<b>\$275,784</b>
<b>PLASENCIA EL Total</b>				<b>\$2,593,978</b>	<b>\$1,921,048</b>	<b>\$264,148</b>	<b>\$4,779,174</b>
<b>PLASENCIA MTH/SC MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$515			\$515
			GENERAL SUPPLIES	\$4,539			\$4,539
			INSTRUCTIONAL MATERIALS	\$4,272			\$4,272
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,343,557			\$1,343,557
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,395,374</b>			<b>\$1,395,374</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$123,155			\$123,155
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,539			\$4,539
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$127,694</b>			<b>\$127,694</b>
<b>PLASENCIA MTH/SC MAG Total</b>				<b>\$1,523,068</b>			<b>\$1,523,068</b>
<b>PLAYA DEL REY EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL AIDES		\$31,449		\$31,449
			INSTRUCTIONAL MATERIALS		\$3,218		\$3,218
			TEACHERS		\$824		\$824
			TRANSPORTATION		\$370		\$370
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$654		\$654
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$36,515</b>		<b>\$36,515</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$744			\$744
			CLASSIFIED SUBSTITUTES/RELIEF	\$531			\$531
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,167			\$3,167
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$2,133			\$2,133
			INSTRUCTIONAL AIDES	\$1,768			\$1,768
			INSTRUCTIONAL MATERIALS	\$6,196			\$6,196
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$40,991			\$40,991
			TEACHERS	\$1,361,230			\$1,361,230
			TELEPHONE	\$100			\$100
			TEMPORARY PERSONNEL ACCOUNT	\$6,138			\$6,138
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,865,887</b>			<b>\$1,865,887</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$592		\$592
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$592</b>		<b>\$592</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$102,168		\$102,168

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
PLAYA DEL REY EL	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$109,447		\$109,447	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,104		\$2,104	
	<b>SPECIAL EDUCATION Total</b>					<b>\$382,637</b>		<b>\$382,637</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,754			\$5,754
		Targeted Student Population	INSTRUCTIONAL AIDES		\$19,201			\$19,201
			INSTRUCTIONAL MATERIALS		\$2,560			\$2,560
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$973			\$973
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME		\$2,020			\$2,020
		LIBRARY AIDES		\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$44,018</b>		<b>\$44,018</b>	
<b>PLAYA DEL REY EL Total</b>				<b>\$1,949,838</b>	<b>\$419,744</b>	<b>\$92,887</b>	<b>\$2,462,469</b>	
PLAYA VISTA EL SCH	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021	
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396	
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>				<b>\$16,784</b>		<b>\$16,784</b>	
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0	
	<b>DONATIONS Total</b>				<b>\$0</b>		<b>\$0</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF		\$1,314			\$1,314
			CLERICAL SUPPORT		\$147,000			\$147,000
			CUSTODIAL SUPPLIES		\$4,174			\$4,174
			CUSTODIANS		\$139,189			\$139,189
			GENERAL SUPPLIES		\$11,560			\$11,560
			INSTRUCTIONAL MATERIALS		\$10,880			\$10,880
			NURSES		\$22,681			\$22,681
			PSYCHOLOGISTS		\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$95,604			\$95,604
			TEACHERS		\$2,968,546			\$2,968,546
			TEMPORARY PERSONNEL ACCOUNT		\$14,960			\$14,960
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$3,573,049</b>			<b>\$3,573,049</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS			\$404		\$404	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$404</b>		<b>\$404</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$232,827		\$232,827	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$116,540		\$116,540	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$2,104		\$2,104	
	<b>SPECIAL EDUCATION Total</b>					<b>\$351,471</b>		<b>\$351,471</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598
Targeted Student Population		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,004			\$6,004	
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,846			\$11,846	
TSP-Parental Engagement		PARENT INVOLVEMENT		\$922			\$922	
TSP-Per Pupil School Allocatio		CLASSIFIED OVERTIME X & Z TIME		\$2,020			\$2,020	
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$11,017			-\$11,017	
		LIBRARY AIDES		\$24,627			\$24,627	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$40,000</b>			<b>\$40,000</b>	
<b>PLAYA VISTA EL SCH Total</b>				<b>\$3,663,854</b>	<b>\$351,875</b>	<b>\$102,396</b>	<b>\$4,118,125</b>	
PLUMMER EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>	
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123	
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$129,573		\$129,573	
	<b>AFTERSCHOOL PROGRAMS Total</b>					<b>\$148,696</b>		<b>\$148,696</b>
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM		\$56,702			\$56,702	
<b>ARTS PROGRAM Total</b>				<b>\$56,702</b>			<b>\$56,702</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
PLUMMER EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$248,115	\$248,115
	<b>CAFETERIA Total</b>					<b>\$248,115</b>	<b>\$248,115</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$27,920		\$27,920
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,447		\$118,447
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$60,637		\$60,637
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,725		\$90,725
			TEACHER ASSISTANTS		\$109,402		\$109,402
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,657		\$8,657
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$545,391</b>		<b>\$545,391</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,647			\$1,647
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,865			\$5,865
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$15,317			\$15,317
			INSTRUCTIONAL MATERIALS	\$13,840			\$13,840
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$120,391			\$120,391
			TEACHERS	\$3,757,040			\$3,757,040
			TEMPORARY PERSONNEL ACCOUNT	\$19,822			\$19,822
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,478,045</b>			<b>\$4,478,045</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$4,345		\$4,345
	<b>INDIRECT COST Total</b>				<b>\$4,986</b>		<b>\$4,986</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$123,501		\$123,501
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$215,073		\$215,073
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$189,530		\$189,530
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$187,844		\$187,844
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$276,858		\$276,858
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,268,535</b>		<b>\$1,268,535</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$107,328			\$107,328
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$27,803			\$27,803
			INSTRUCTIONAL MATERIALS	\$53,782			\$53,782
			TEACHER ASSISTANTS	\$44,651			\$44,651
			TEACHERS	\$38,500			\$38,500
			TESTING COORDINATOR DIFFERENTIALS	\$1,488			\$1,488
			TRANSPORTATION	\$2,000			\$2,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,886			\$9,886

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>PLUMMER EL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$375,772</b>			<b>\$375,772</b>
<b>PLUMMER EL Total</b>				<b>\$5,139,629</b>	<b>\$2,028,241</b>	<b>\$248,115</b>	<b>\$7,415,985</b>
<b>POINDEXTER LAMOTTE E</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,398		\$73,398
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$73,398</b>		<b>\$73,398</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$18,480		\$18,480
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,786		\$1,786
			INSTRUCTIONAL MATERIALS		\$14,057		\$14,057
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$1,054		\$1,054
			PSYCHOLOGISTS		\$35,893		\$35,893
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$10,557		\$10,557
			TRANSPORTATION		\$4,440		\$4,440
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,258		\$5,258
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$331,254</b>		<b>\$331,254</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$924			\$924
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$4,086			\$4,086
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$8,823			\$8,823
			INSTRUCTIONAL MATERIALS	\$7,824			\$7,824
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,099,804			\$2,099,804
			TEMPORARY PERSONNEL ACCOUNT	\$11,418			\$11,418
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,656,741</b>			<b>\$2,656,741</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,620		\$4,620
			TEACHER ASSISTANTS		\$132		\$132
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,752</b>		<b>\$4,752</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,461		\$2,461
	<b>INDIRECT COST Total</b>				<b>\$2,461</b>		<b>\$2,461</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$327,978		\$327,978
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,686		\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$242,700		\$242,700
	<b>SPECIAL EDUCATION Total</b>				<b>\$688,743</b>		<b>\$688,743</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,620			\$4,620
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$6,696			\$6,696
			PARENT INVOLVEMENT	\$1,000			\$1,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
POINDEXTER LAMOTTE E	TARGETED STUDENT POPULATION	Targeted Student Population	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,248			\$4,248
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TSP-Parental Engagement	\$5,935			\$5,935
			TSP-Per Pupil School Allocatio	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$197,375</b>	
<b>POINDEXTER LAMOTTE E Total</b>			<b>\$2,916,262</b>	<b>\$1,100,608</b>	<b>\$137,447</b>	<b>\$4,154,317</b>	
POLITI EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$29,660		\$29,660
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$115,673		\$115,673
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$35,398		\$35,398
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$180,731</b>		<b>\$180,731</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$299,199	\$299,199
	<b>CAFETERIA Total</b>					<b>\$299,199</b>	<b>\$299,199</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,107		\$2,107
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			INSTRUCTIONAL MATERIALS		\$14,146		\$14,146
			PARENT INVOLVEMENT		\$7,848		\$7,848
			PSYCHOLOGISTS		\$41,873		\$41,873
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$174,443		\$174,443
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,777		\$7,777
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$489,951</b>		<b>\$489,951</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,321			\$1,321
			CLERICAL SUPPORT	\$265,923			\$265,923
			CUSTODIAL SUPPLIES	\$5,226			\$5,226
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$7,280			\$7,280
			INSTRUCTIONAL MATERIALS	\$9,601			\$9,601
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,810			\$24,810
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS	\$3,211,582			\$3,211,582
			TEMPORARY PERSONNEL ACCOUNT	\$15,906			\$15,906
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,904,397</b>			<b>\$3,904,397</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$995		\$995
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,879		\$3,879
	<b>INDIRECT COST Total</b>				<b>\$4,874</b>		<b>\$4,874</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
POLITI EL	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$346,199		\$346,199	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663	
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$379,062		\$379,062	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$341,146		\$341,146	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$69,846		\$69,846	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,375		\$6,375	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$418,374		\$418,374	
		<b>SPECIAL EDUCATION Total</b>				<b>\$1,615,665</b>		<b>\$1,615,665</b>
		<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
				ADVISORS/COORDINATORS	\$114,686			\$114,686
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,917			\$9,917		
		INSTRUCTIONAL MATERIALS	\$7,010			\$7,010		
		TEACHER ASSISTANTS	\$30,364			\$30,364		
		TEACHERS	\$16,335			\$16,335		
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,537			\$8,537		
	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097		
		CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029		
		LIBRARY AIDES	\$13,510			\$13,510		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$345,180</b>		<b>\$345,180</b>		
<b>POLITI EL Total</b>				<b>\$4,524,049</b>	<b>\$2,351,854</b>	<b>\$299,199</b>	<b>\$7,175,102</b>	
POLY MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$752			\$752	
			GENERAL SUPPLIES	\$6,613			\$6,613	
			INSTRUCTIONAL MATERIALS	\$8,558			\$8,558	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573	
			TEACHERS	\$1,570,074			\$1,570,074	
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$1,635,570</b>		<b>\$1,635,570</b>
		<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,045			\$66,045
			TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,613			\$6,613
		<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$72,658</b>		<b>\$72,658</b>
		<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$35,850</b>		<b>\$35,850</b>
<b>POLY MATH/SCI MAG Total</b>				<b>\$1,744,078</b>		<b>\$1,744,078</b>		
POLYTECHNIC SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$25,594		\$25,594	
		Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$27,845		\$27,845	
		Perkins PD-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637	
		Perkins PD-CTSO Business Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506	
		Perkins PD-CTSO Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506	
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637	
		Perkins TR-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$400		\$400	
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200	
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM		\$493,110		\$493,110	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$493,110</b>	<b>\$69,325</b>		<b>\$562,435</b>
		<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$627,342	\$627,342
		<b>CAFETERIA Total</b>					<b>\$627,342</b>	<b>\$627,342</b>
		<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$139,613			\$139,613
		<b>CAMPUS AIDES Total</b>			<b>\$139,613</b>			<b>\$139,613</b>
		<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
				DIFFERENTIALS/LONGEVITIES	\$872			\$872
		<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
				CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,770		\$5,770
				CLERICAL SUPPORT		\$64,820		\$64,820
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449		
		INSTRUCTIONAL AIDES		\$10,483		\$10,483		



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
POLYTECHNIC SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$35,506		\$35,506
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$13,680		\$13,680
			TEACHER ASSISTANTS		\$93,770		\$93,770
			TEACHERS		\$1,094,470		\$1,094,470
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$26,862		\$26,862
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,818,973</b>		<b>\$1,818,973</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$607,584			\$607,584
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$4,293			\$4,293
			CLERICAL SUPPORT	\$466,880			\$466,880
			COUNSELING TIME (REGISTRATION)	\$10,229			\$10,229
			COUNSELORS	\$576,472			\$576,472
			CUSTODIAL SUPPLIES	\$21,014			\$21,014
			CUSTODIANS	\$655,237			\$655,237
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$40,732			\$40,732
			INSTRUCTIONAL MATERIALS	\$33,164			\$33,164
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$247,863			\$247,863
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$7,649,624			\$7,649,624
			TEACHERS - ACADEMIC DIFFERENTIALS	\$11,140			\$11,140
			TEACHERS - LIBRARY MEDIA	\$114,255			\$114,255
			TEMPORARY PERSONNEL ACCOUNT	\$44,560			\$44,560
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$10,782,366</b>			<b>\$10,782,366</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$12,418			\$12,418
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$12,418</b>			<b>\$12,418</b>
	SCHOOL DETERMINED NEEDS	Sch.Determined Needs-Gen.Prog.	COUNSELORS	\$124,598			\$124,598
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$124,598</b>			<b>\$124,598</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$1,586,839		\$1,586,839
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$193,011		\$193,011
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$927,868		\$927,868
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$24,034		\$24,034
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,053,587		\$1,053,587
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,785,339</b>		<b>\$3,785,339</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$46,545			\$46,545
		Targeted Student Population	ADVISORS/COORDINATORS	\$107,328			\$107,328
			CAMPUS AIDES	\$22,376			\$22,376
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,037			\$3,037
			INSTRUCTIONAL MATERIALS	\$34,738			\$34,738
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$6,860			\$6,860
			TEACHER ASSISTANTS	\$79,587			\$79,587
			TEACHERS	\$454,259			\$454,259
			TRANSPORTATION	\$5,000			\$5,000
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
			ADVISORS/COORDINATORS	\$275,584			\$275,584
			CAMPUS AIDES	\$53,142			\$53,142

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
POLYTECHNIC SH	TARGETED STUDENT POPULATION	TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$86,520			\$86,520			
			CLERICAL SUPPORT	\$545,223			\$545,223			
			COUNSELORS	\$605,409			\$605,409			
			CUSTODIAL SUPPLIES	\$12,000			\$12,000			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917			
			INSTRUCTIONAL MATERIALS	\$740,818			\$740,818			
			LIBRARY AIDES	\$49,250			\$49,250			
			MILEAGE & TUITION REIMBURSEMENT	\$500			\$500			
			NURSES	\$45,362			\$45,362			
			PSYCHIATRIC SOCIAL WORKERS	\$118,449			\$118,449			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$57,750			\$57,750			
			TEACHER ASSISTANTS	\$54,474			\$54,474			
			TEACHERS	\$1,385,661			\$1,385,661			
			TELEPHONE	\$15,000			\$15,000			
			TRANSPORTATION	\$2,963			\$2,963			
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$20,379			\$20,379		
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027		
				CLASSIFIED OVERTIME X & Z TIME	\$7,067			\$7,067		
				CLERICAL SUPPORT	\$64,820			\$64,820		
				COUNSELING TIME (REGISTRATION)	\$17,846			\$17,846		
				CUSTODIANS	\$32,565			\$32,565		
				TEACHERS	\$71,700			\$71,700		
				<b>TARGETED STUDENT POPULATION Total</b>			<b>\$5,209,265</b>			<b>\$5,209,265</b>
			<b>POLYTECHNIC SH Total</b>				<b>\$16,817,340</b>	<b>\$5,734,270</b>	<b>\$627,342</b>	<b>\$23,178,952</b>
			POMELO COMMUNITY CS	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
						<b>ARTS PROGRAM Total</b>	<b>\$34,021</b>			<b>\$34,021</b>
						CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch			\$92,887
<b>CAFETERIA Total</b>							<b>\$92,887</b>	<b>\$92,887</b>		
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES				\$16,784			\$16,784	
<b>CAMPUS AIDES Total</b>						<b>\$16,784</b>			<b>\$16,784</b>	
CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT				\$19,610			\$19,610	
	Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT				\$247,278			\$247,278	
<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>						<b>\$266,888</b>			<b>\$266,888</b>	
FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS				\$32,565			\$32,565	
<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>						<b>\$32,565</b>			<b>\$32,565</b>	
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)				\$150,551			\$150,551	
		ADVISORS/COORDINATORS				\$0			\$0	
		CLASSIFIED SUBSTITUTES/RELIEF				\$1,143			\$1,143	
		CLERICAL SUPPORT				\$144,617			\$144,617	
		CUSTODIAL SUPPLIES				\$4,554			\$4,554	
		CUSTODIANS				\$141,609			\$141,609	
		GENERAL SUPPLIES				\$10,693			\$10,693	
		INSTRUCTIONAL MATERIALS				\$9,584			\$9,584	
		NURSES				\$22,681			\$22,681	
		PARENT INVOLVEMENT				\$24,667			\$24,667	
		PSYCHOLOGISTS	\$5,982			\$5,982				
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$41,295			\$41,295				
		TEACHER ASSISTANTS	\$17,860			\$17,860				
		TEACHERS	\$2,567,452			\$2,567,452				
		TEMPORARY PERSONNEL ACCOUNT	\$13,838			\$13,838				
	<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$3,156,526</b>			<b>\$3,156,526</b>				
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$352		\$352			
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$352</b>		<b>\$352</b>			
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818			
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>			
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$80,167			\$80,167			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>POMELO COMMUNITY CS</b>	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$80,167</b>			<b>\$80,167</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$655,956		\$655,956
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$56,587		\$56,587
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$234,556		\$234,556
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,375		\$6,375
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$220,356		\$220,356
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,173,830</b>		<b>\$1,173,830</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,001			\$1,001
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,229</b>			<b>\$22,229</b>
<b>POMELO COMMUNITY CS Total</b>				<b>\$3,637,998</b>	<b>\$1,174,182</b>	<b>\$92,887</b>	<b>\$4,905,067</b>
<b>POPP</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$59			\$59
			GENERAL SUPPLIES	\$527			\$527
			INSTRUCTIONAL MATERIALS	\$682			\$682
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,541			\$3,541
			TEACHERS	\$105,642			\$105,642
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$110,451</b>			<b>\$110,451</b>
<b>POPP Total</b>				<b>\$110,451</b>			<b>\$110,451</b>
<b>PORTER G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,094			\$1,094
			GENERAL SUPPLIES	\$9,554			\$9,554
			INSTRUCTIONAL MATERIALS	\$10,456			\$10,456
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,184,554			\$2,184,554
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,276,476</b>			<b>\$2,276,476</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$127,126			\$127,126
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$9,554			\$9,554
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$136,680</b>			<b>\$136,680</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
	<b>SPECIAL EDUCATION Total</b>				<b>\$54,663</b>		<b>\$54,663</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>PORTER G/HA MAG Total</b>				<b>\$2,449,006</b>	<b>\$54,663</b>		<b>\$2,503,669</b>
<b>PORTER MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$326,648	\$326,648
	<b>CAFETERIA Total</b>					<b>\$326,648</b>	<b>\$326,648</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$48,096			\$48,096
	<b>CAMPUS AIDES Total</b>			<b>\$48,096</b>			<b>\$48,096</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$33,869		\$33,869
			CLERICAL SUPPORT		\$68,709		\$68,709
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$57,248		\$57,248
			LIBRARY AIDES		\$49,250		\$49,250
			NURSES		\$68,045		\$68,045
			PARENT INVOLVEMENT		\$3,185		\$3,185
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,249		\$4,249
			TEACHERS		\$228,953		\$228,953
			TEMPORARY PERSONNEL ACCOUNT		\$1,753		\$1,753
			TRANSPORTATION		\$1,850		\$1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$12,243		\$12,243
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>PORTER MS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$886,505</b>		<b>\$886,505</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$131,031			\$131,031
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$304,827			\$304,827
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,801			\$1,801
			CLERICAL SUPPORT	\$279,224			\$279,224
			COUNSELING TIME (REGISTRATION)	\$4,957			\$4,957
			COUNSELORS	\$233,818			\$233,818
			CUSTODIAL SUPPLIES	\$11,861			\$11,861
			CUSTODIANS	\$370,137			\$370,137
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$14,631			\$14,631
			INSTRUCTIONAL MATERIALS	\$22,702			\$22,702
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$113,309			\$113,309
			TEACHERS	\$3,551,063			\$3,551,063
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,704			\$4,704
			TEMPORARY PERSONNEL ACCOUNT	\$25,088			\$25,088
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,145,037</b>			<b>\$5,145,037</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,824		\$1,824
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,824</b>		<b>\$1,824</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$27,685			\$27,685
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$27,685</b>			<b>\$27,685</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$481,521		\$481,521
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$111,250		\$111,250
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$350,248		\$350,248
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,009		\$10,009
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$453,911		\$453,911
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,406,939</b>		<b>\$1,406,939</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$16,035			\$16,035
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$34,865			\$34,865
			CLASSIFIED OVERTIME X & Z TIME	\$500			\$500
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$21,869			\$21,869
			NURSES	\$22,682			\$22,682
			PARENT INVOLVEMENT	\$12,377			\$12,377
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,771			\$1,771
			TEACHER ASSISTANTS	\$31,768			\$31,768
			TEACHERS	\$2,000			\$2,000
			TRANSPORTATION	\$1,110			\$1,110
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,341			\$8,341
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$7,872			\$7,872
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$436,441</b>			<b>\$436,441</b>
<b>PORTER MS Total</b>				<b>\$5,657,259</b>	<b>\$2,295,268</b>	<b>\$326,648</b>	<b>\$8,279,175</b>
<b>PORTER RANCH SCHOOL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$189,082	\$189,082
	<b>CAFETERIA Total</b>					<b>\$189,082</b>	<b>\$189,082</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$25,176			\$25,176
	<b>CAMPUS AIDES Total</b>			<b>\$25,176</b>			<b>\$25,176</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
PORTER RANCH SCHOOL	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$758,433			\$758,433		
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$758,433</b>			<b>\$758,433</b>		
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$8,931			\$8,931		
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$8,931</b>			<b>\$8,931</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$315,580			\$315,580	
			CLASSIFIED SUBSTITUTES/RELIEF		\$2,149			\$2,149	
			CLERICAL SUPPORT		\$216,988			\$216,988	
			COUNSELING TIME (REGISTRATION)		\$1,040			\$1,040	
			COUNSELORS		\$62,739			\$62,739	
			CUSTODIAL SUPPLIES		\$8,416			\$8,416	
			CUSTODIANS		\$260,733			\$260,733	
			FINANCIAL MANAGERS		\$20,443			\$20,443	
			GENERAL SUPPLIES		\$18,904			\$18,904	
			INSTRUCTIONAL MATERIALS		\$18,760			\$18,760	
			NURSES		\$22,681			\$22,681	
			PSYCHOLOGISTS		\$9,571			\$9,571	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$145,177			\$145,177	
			TEACHERS		\$3,796,269			\$3,796,269	
			TEACHERS - ACADEMIC DIFFERENTIALS		\$1,035			\$1,035	
			TEMPORARY PERSONNEL ACCOUNT		\$23,012			\$23,012	
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,923,497</b>			<b>\$4,923,497</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$1,072	\$1,072
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$1,072</b>	<b>\$1,072</b>
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$543,051	
	SPED-ASSISTANTS-Moderate To Se					\$109,326		\$109,326	
	SPED-Resource Specialist Prog					\$213,820		\$213,820	
	SPED-SCHOOL ALLOC-COMPLIANCE					\$4,909		\$4,909	
	SPED-Special Day Program					\$101,754		\$101,754	
	<b>SPECIAL EDUCATION Total</b>						<b>\$972,860</b>	<b>\$972,860</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$8,397			\$8,397	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917			-\$9,917	
			INSTRUCTIONAL MATERIALS		\$806			\$806	
			LIBRARY AIDES		\$24,627			\$24,627	
			PARENT INVOLVEMENT		\$12,334			\$12,334	
			TSP-Parental Engagement		\$1,276			\$1,276	
			TSP-Per Pupil School Allocatio		\$3,929			\$3,929	
			CLASSIFIED OVERTIME X & Z TIME		\$3,029			\$3,029	
			COUNSELING TIME (REGISTRATION)		\$2,716			\$2,716	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$11,017			-\$11,017	
			LIBRARY AIDES		\$24,627			\$24,627	
TEACHERS				\$35,850			\$35,850		
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$96,657</b>	<b>\$96,657</b>			
<b>PORTER RANCH SCHOOL Total</b>				<b>\$5,858,056</b>	<b>\$973,932</b>	<b>\$189,082</b>	<b>\$7,021,070</b>		
PORTOLA HG MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF		\$557		\$557		
			GENERAL SUPPLIES		\$2,828		\$2,828		
			INSTRUCTIONAL MATERIALS		\$5,773		\$5,773		
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$21,429		\$21,429		
			TEACHER ASSISTANTS		\$17,860		\$17,860		
			TEACHERS		\$1,139,103		\$1,139,103		
			<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$1,187,550</b>	<b>\$1,187,550</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$66,579		\$66,579
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$4,828		\$4,828
			<b>MAGNET SCHOOL RESOURCES Total</b>					<b>\$71,407</b>	<b>\$71,407</b>
TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS		\$35,850		\$35,850			
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$35,850</b>	<b>\$35,850</b>			
<b>PORTOLA HG MAG Total</b>				<b>\$1,294,807</b>			<b>\$1,294,807</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
PORTOLA MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$422,292	\$422,292
	<b>CAFETERIA Total</b>					<b>\$422,292</b>	<b>\$422,292</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$48,096			\$48,096
	<b>CAMPUS AIDES Total</b>			<b>\$48,096</b>			<b>\$48,096</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$187,659		\$187,659
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			INSTRUCTIONAL MATERIALS		\$8,826		\$8,826
			LIBRARY AIDES		\$13,510		\$13,510
			NURSES		\$80,017		\$80,017
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,982		\$8,982
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$641,142</b>		<b>\$641,142</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$433,340			\$433,340
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,927			\$2,927
			CLERICAL SUPPORT	\$349,212			\$349,212
			COUNSELING TIME (REGISTRATION)	\$5,638			\$5,638
			COUNSELORS	\$336,702			\$336,702
			CUSTODIAL SUPPLIES	\$13,032			\$13,032
			CUSTODIANS	\$365,876			\$365,876
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$14,013			\$14,013
			INSTRUCTIONAL MATERIALS	\$33,329			\$33,329
			NURSES	\$34,022			\$34,022
			PARENT INVOLVEMENT	\$5,000			\$5,000
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$159,341			\$159,341
			TEACHERS	\$4,802,579			\$4,802,579
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,619			\$5,619
			TEMPORARY PERSONNEL ACCOUNT	\$29,968			\$29,968
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,787,664</b>			<b>\$6,787,664</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,736		\$2,736
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,736</b>		<b>\$2,736</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$930,232		\$930,232
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$710,619		\$710,619
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$461,268		\$461,268
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,324		\$13,324
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,237,723		\$1,237,723
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,353,166</b>		<b>\$3,353,166</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$16,035			\$16,035
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$39,502			\$39,502
			COUNSELORS	\$44,637			\$44,637
			DIFFERENTIALS/LONGEVITIES	\$4,891			\$4,891
			INSTRUCTIONAL MATERIALS	\$10,004			\$10,004
			TEACHER ASSISTANTS	\$71,440			\$71,440
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$8,430		\$8,430
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$19,371			\$19,371
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048
			COUNSELING TIME (REGISTRATION)	\$10,283			\$10,283
			COUNSELORS	\$97,963			\$97,963

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
PORTOLA MS	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$363,454			\$363,454
<b>PORTOLA MS Total</b>				<b>\$7,231,779</b>	<b>\$3,997,044</b>	<b>\$422,292</b>	<b>\$11,651,115</b>
Pre-School Program	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$2,081,544			\$2,081,544
	4 YEAR OLD TK PROGRAM Total			\$2,081,544			\$2,081,544
	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,130	\$141,130
		CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$118,402	\$118,402
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$213,152	\$213,152
	EARLY CHILDHOOD DEVELOPMENT Total					\$472,684	\$472,684
<b>Pre-School Program Total</b>				<b>\$2,081,544</b>		<b>\$472,684</b>	<b>\$2,554,228</b>
PRESIDENT EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	ARTS PROGRAM Total			\$34,021			\$34,021
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	CAFETERIA Total					\$137,447	\$137,447
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$226,810			\$226,810
	DUAL LANGUAGE PROGRAM Total			\$226,810			\$226,810
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,798		\$2,798
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,788		\$1,788
			INSTRUCTIONAL MATERIALS		\$15,149		\$15,149
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$10,025		\$10,025
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,300		\$3,300
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$207,900		\$207,900
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$765			\$765
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,858			\$3,858
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,582			\$7,582
			INSTRUCTIONAL MATERIALS	\$6,528			\$6,528
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,753,800			\$1,753,800
			TEMPORARY PERSONNEL ACCOUNT	\$9,812			\$9,812
	GENERAL SCHOOL PROGRAM Total			\$2,314,249			\$2,314,249
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	PARENT INVOLVEMENT		\$106		\$106
			TEACHERS		\$918		\$918
	GRANTS - SITE DETERMINED NEEDS Total				\$1,024		\$1,024
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$47,796			\$47,796
	REASONABLE ACCOMMODATIONS Total			\$47,796			\$47,796
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$259,290		\$259,290
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$245,497		\$245,497
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$269,736		\$269,736
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$407,975		\$407,975
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$97,948		\$97,948
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,013		\$7,013
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$332,299		\$332,299
	SPECIAL EDUCATION Total				\$1,619,758		\$1,619,758
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,771			\$9,771
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>PRESIDENT EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$16,275			\$16,275
			PARENT INVOLVEMENT	\$4,500			\$4,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,197			\$1,197
			TEACHER ASSISTANTS	\$17,860			\$17,860
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,642			\$2,642
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$98,551</b>			<b>\$98,551</b>
<b>PRESIDENT EL Total</b>				<b>\$2,738,211</b>	<b>\$1,828,682</b>	<b>\$137,447</b>	<b>\$4,704,340</b>
<b>Primary Aca Suc CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Primary Aca Suc CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>PRIMARY ACADEMY</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$74,466		\$74,466
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$74,466</b>		<b>\$74,466</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$415		\$415
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$4,122		\$4,122
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			TEACHER ASSISTANTS		\$75,017		\$75,017
			TEACHERS		\$6,578		\$6,578
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,080		\$3,080
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$194,040</b>		<b>\$194,040</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$555			\$555
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,604			\$3,604
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,930			\$4,930
			INSTRUCTIONAL MATERIALS	\$4,640			\$4,640
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,418,218			\$1,418,218
			TEMPORARY PERSONNEL ACCOUNT	\$6,380			\$6,380
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,954,517</b>			<b>\$1,954,517</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	INSTRUCTIONAL MATERIALS		\$104		\$104
			TEACHERS		\$3,320		\$3,320
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,424</b>		<b>\$3,424</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,497		\$2,497
	<b>INDIRECT COST Total</b>				<b>\$2,497</b>		<b>\$2,497</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$15,996		\$15,996
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
PRIMARY ACADEMY	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$109,447		\$109,447		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$68,188		\$68,188		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,977		\$1,977		
		<b>SPECIAL EDUCATION Total</b>			<b>\$250,271</b>		<b>\$250,271</b>		
	TARGETED STUDENT POPULATION		Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598	
			Targeted Student Population	ADVISORS/COORDINATORS	\$64,642			\$64,642	
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,660			\$1,660	
				DIFFERENTIALS/LONGEVITIES	\$744			\$744	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
				INSTRUCTIONAL MATERIALS	\$10,298			\$10,298	
				TEACHER ASSISTANTS	\$34,382			\$34,382	
				TEACHERS	\$2,075			\$2,075	
				TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,946			\$3,946
				TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
		LIBRARY AIDES	\$13,510			\$13,510			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$128,958</b>		<b>\$128,958</b>			
<b>PRIMARY ACADEMY Total</b>				<b>\$2,298,230</b>	<b>\$524,698</b>	<b>\$92,887</b>	<b>\$2,915,815</b>		
Psych Svs-Itinerant	ITINERANT POSITIONS	Itinerant Pos-Time Rep-Ld	ITINERANT POSITIONS	\$0			\$0		
	ITINERANT POSITIONS Total			\$0			\$0		
<b>Psych Svs-Itinerant Total</b>				<b>\$0</b>			<b>\$0</b>		
PT FERMIN MAR SCI MG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021		
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887		
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS		CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$18,491		\$18,491	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917	
				INSTRUCTIONAL AIDES		\$10,483		\$10,483	
				INSTRUCTIONAL MATERIALS		\$55,693		\$55,693	
				LIBRARY AIDES		\$24,627		\$24,627	
				TEACHERS		\$11,475		\$11,475	
				CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$1,926		\$1,926
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$112,778</b>		<b>\$112,778</b>		
GENERAL SCHOOL PROGRAM		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159		
			CLASSIFIED SUBSTITUTES/RELIEF	\$641			\$641		
			CLERICAL SUPPORT	\$147,000			\$147,000		
			CUSTODIAL SUPPLIES	\$3,410			\$3,410		
			CUSTODIANS	\$141,609			\$141,609		
			GENERAL SUPPLIES	\$5,300			\$5,300		
			INSTRUCTIONAL MATERIALS	\$5,887			\$5,887		
			NURSES	\$22,681			\$22,681		
			PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573		
			TEACHERS	\$1,472,283			\$1,472,283		
			TEMPORARY PERSONNEL ACCOUNT	\$7,458			\$7,458		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,012,983</b>		<b>\$2,012,983</b>	
		GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	TEACHERS		\$192		\$192	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$192</b>		<b>\$192</b>			
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$105,203			\$105,203			
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,763			\$5,763			
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$110,966</b>			<b>\$110,966</b>			
SPECIAL EDUCATION		SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$103,997		\$103,997		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913		
	<b>SPECIAL EDUCATION Total</b>			<b>\$160,573</b>		<b>\$160,573</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total				
PT FERMIN MAR SCI MG	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598				
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488				
			INSTRUCTIONAL AIDES	\$10,483			\$10,483				
			INSTRUCTIONAL MATERIALS	\$3,963			\$3,963				
			PARENT INVOLVEMENT	\$13,334			\$13,334				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$9,180			\$9,180				
			TRANSPORTATION	\$4,600			\$4,600				
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,653			\$1,653			
			TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020			
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017			
				LIBRARY AIDES	\$24,627			\$24,627			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$65,929</b>			<b>\$65,929</b>				
<b>PT FERMIN MAR SCI MG Total</b>				<b>\$2,240,683</b>	<b>\$273,543</b>	<b>\$92,887</b>	<b>\$2,607,113</b>				
PUEBLO DE LA HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159				
		<b>COUNSELING SUPPORT Total</b>		<b>\$22,159</b>			<b>\$22,159</b>				
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS			\$682		\$682		
				PARENT INVOLVEMENT			\$9,728		\$9,728		
				PSYCHIATRIC SOCIAL WORKERS			\$23,690		\$23,690		
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$550		\$550	
				CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$31,667		\$31,667	
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$66,317</b>		<b>\$66,317</b>	
				GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$304	\$304	
				<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$304</b>		<b>\$304</b>	
				OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM		\$2,217			\$2,217
						Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$567,981			\$567,981
						Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$25,119			\$25,119
						Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$757			\$757
						Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$728			\$728
TPA-Opp & Cont Schs	OPTIONS PROGRAM					\$47			\$47		
<b>OPTIONS PROGRAM Total</b>								<b>\$596,849</b>		<b>\$596,849</b>	
SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS			\$383		\$383				
		<b>SPECIAL EDUCATION Total</b>			<b>\$383</b>		<b>\$383</b>				
TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS		\$8,630			\$8,630				
		TEACHER ASSISTANTS		\$11,907			\$11,907				
		TRANSPORTATION		\$2,200			\$2,200				
		TSP-Parental Engagement	PARENT INVOLVEMENT			\$754		\$754			
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$3,441		\$3,441			
			CLASSIFIED OVERTIME X & Z TIME			\$1,010		\$1,010			
			COUNSELING TIME (REGISTRATION)			\$2,452		\$2,452			
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$30,394</b>		<b>\$30,394</b>			
		<b>PUEBLO DE LA HS Total</b>				<b>\$649,402</b>	<b>\$67,004</b>	<b>\$716,406</b>			
		PURCHE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151		
<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$139,151</b>			<b>\$139,151</b>				
ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup			ARTS PROGRAM		\$34,021		\$34,021			
				<b>ARTS PROGRAM Total</b>		<b>\$34,021</b>		<b>\$34,021</b>			
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch			CAFETERIA			\$137,447		\$137,447		
				<b>CAFETERIA Total</b>			<b>\$137,447</b>		<b>\$137,447</b>		
CAMPUS AIDES	Campus Aides-Spec Progs			CAMPUS AIDES		\$16,784		\$16,784			
				<b>CAMPUS AIDES Total</b>		<b>\$16,784</b>		<b>\$16,784</b>			
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools			CATEGORICAL PROGRAM ADVISORS			\$66,621		\$66,621		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$14,515		\$14,515		
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$71,069		\$71,069		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$9,917		-\$9,917				
		INSTRUCTIONAL MATERIALS			\$16,421		\$16,421				
		PARENT INVOLVEMENT			\$23,104		\$23,104				
		PSYCHOLOGISTS			\$23,927		\$23,927				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
PURCHE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$75,016		\$75,016
			TEACHERS		\$4,500		\$4,500
			TRANSPORTATION		\$1,184		\$1,184
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,620		\$4,620
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$291,060</b>		<b>\$291,060</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$639			\$639
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,124			\$4,124
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,394			\$3,394
			INSTRUCTIONAL MATERIALS	\$8,500			\$8,500
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,534,887			\$1,534,887
			TEMPORARY PERSONNEL ACCOUNT	\$11,000			\$11,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,107,441</b>			<b>\$2,107,441</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$784		\$784
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$784</b>		<b>\$784</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$490,613		\$490,613
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$164,102		\$164,102
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$332,549		\$332,549
	<b>SPECIAL EDUCATION Total</b>				<b>\$991,536</b>		<b>\$991,536</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,741			\$8,741
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,617			-\$9,617
			INSTRUCTIONAL MATERIALS	\$8,478			\$8,478
			PARENT INVOLVEMENT	\$20,163			\$20,163
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,710			\$3,710
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$142,914</b>			<b>\$142,914</b>
<b>PURCHE EL Total</b>				<b>\$2,440,311</b>	<b>\$1,283,380</b>	<b>\$137,447</b>	<b>\$3,861,138</b>
PURCHE EL SCI/TECH	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$247			\$247
			GENERAL SUPPLIES	\$2,142			\$2,142
			INSTRUCTIONAL MATERIALS	\$2,016			\$2,016
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$552,806			\$552,806
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$574,916</b>			<b>\$574,916</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$68,482			\$68,482
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,142			\$2,142
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$70,624</b>			<b>\$70,624</b>
<b>PURCHE EL SCI/TECH Total</b>				<b>\$645,540</b>			<b>\$645,540</b>
QUEEN ANNE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
QUEEN ANNE EL	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$732,093			\$732,093
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$732,093</b>			<b>\$732,093</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,039		\$3,039
			COACHES INSTRUCTIONAL		\$68,044		\$68,044
			DIFFERENTIALS/LONGEVITIES		\$1,816		\$1,816
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$31,303		\$31,303
			PARENT INVOLVEMENT		\$9,256		\$9,256
			TEACHER ASSISTANTS		\$56,262		\$56,262
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,652		\$3,652
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$230,076</b>		<b>\$230,076</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CLASSIFIED SUBSTITUTES/RELIEF	\$706			\$706
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$3,645			\$3,645
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,048			\$5,048
			INSTRUCTIONAL MATERIALS	\$7,131			\$7,131
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$966,665			\$966,665
			TEMPORARY PERSONNEL ACCOUNT	\$8,162			\$8,162
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,519,033</b>			<b>\$1,519,033</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,376		\$1,376
			MILEAGE & TUITION REIMBURSEMENT		\$448		\$448
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,824</b>		<b>\$1,824</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,785		\$1,785
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$86,173		\$86,173
	<b>SPECIAL EDUCATION Total</b>				<b>\$350,122</b>		<b>\$350,122</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$15,494			\$15,494
			PARENT INVOLVEMENT	\$1,000			\$1,000
			TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,238			\$3,238
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$134,028</b>			<b>\$134,028</b>
<b>QUEEN ANNE EL Total</b>				<b>\$2,586,451</b>	<b>\$582,022</b>	<b>\$137,447</b>	<b>\$3,305,920</b>
RAMONA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$81,407		\$81,407
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$81,407</b>		<b>\$81,407</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RAMONA EL</b>	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$23,000		\$23,000
			CLERICAL SUPPORT		\$44,272		\$44,272
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$14,364		\$14,364
			NURSES		\$45,362		\$45,362
			PSYCHOLOGISTS		\$59,817		\$59,817
			TEACHER ASSISTANTS		\$28,132		\$28,132
			TEACHERS		\$15,000		\$15,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,171		\$6,171
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$388,773</b>		<b>\$388,773</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$949			\$949
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,592			\$4,592
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,003			\$6,003
			INSTRUCTIONAL MATERIALS	\$11,500			\$11,500
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,232,032			\$2,232,032
			TEMPORARY PERSONNEL ACCOUNT	\$12,298			\$12,298
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,813,658</b>			<b>\$2,813,658</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,730		\$2,730
	<b>INDIRECT COST Total</b>				<b>\$2,730</b>		<b>\$2,730</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$318,960		\$318,960
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$262,869		\$262,869
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,822		\$6,822
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$640,233		\$640,233
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,345,424</b>		<b>\$1,345,424</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CUSTODIAL SUPPLIES	\$2,402			\$2,402
			INSTRUCTIONAL MATERIALS	\$3,336			\$3,336
			TEACHER ASSISTANTS	\$23,814			\$23,814
			TEMPORARY PERSONNEL ACCOUNT	\$22,000			\$22,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,660			\$6,660
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$217,012</b>			<b>\$217,012</b>
<b>RAMONA EL Total</b>				<b>\$3,323,002</b>	<b>\$1,878,967</b>	<b>\$162,989</b>	<b>\$5,364,958</b>
<b>RAMONA HS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RAMONA HS</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,147			\$33,147
	<b>CAMPUS AIDES Total</b>			<b>\$33,147</b>			<b>\$33,147</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			INSTRUCTIONAL MATERIALS		\$621		\$621
			PARENT INVOLVEMENT		\$1,569		\$1,569
			TEACHER ASSISTANTS		\$16,655		\$16,655
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$495		\$495
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$31,185</b>		<b>\$31,185</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$400		\$400
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$400</b>		<b>\$400</b>
	<b>OPTIONS PROGRAM</b>	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$1,010,447			\$1,010,447
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$110,244			\$110,244
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$1,373			\$1,373
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$2,811			\$2,811
	<b>OPTIONS PROGRAM Total</b>			<b>\$1,124,875</b>			<b>\$1,124,875</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$702		\$702
	<b>SPECIAL EDUCATION Total</b>				<b>\$168,326</b>		<b>\$168,326</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$11,051			\$11,051
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,992			\$4,992
			INSTRUCTIONAL MATERIALS	\$8,650			\$8,650
			PARENT INVOLVEMENT	\$5,002			\$5,002
			TEACHER ASSISTANTS	\$2,380			\$2,380
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$709			\$709
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,970			\$3,970
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,170			\$2,170
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$39,934</b>			<b>\$39,934</b>
<b>RAMONA HS Total</b>				<b>\$1,220,115</b>	<b>\$199,911</b>	<b>\$102,396</b>	<b>\$1,522,422</b>
<b>Ramona Infant</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	Cal-SAFE GF Support	EARLY CHILDHOOD DEVELOPMENT			\$275,372	\$275,372
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$275,372</b>	<b>\$275,372</b>
<b>Ramona Infant Total</b>						<b>\$275,372</b>	<b>\$275,372</b>
<b>RANCHITO EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$23,226		\$23,226
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$111,630		\$111,630
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,192		\$5,192
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$327,096</b>		<b>\$327,096</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,058			\$1,058
			CLERICAL SUPPORT	\$134,408			\$134,408

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RANCHITO EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIAL SUPPLIES	\$4,447			\$4,447
			CUSTODIANS	\$124,054			\$124,054
			GENERAL SUPPLIES	\$9,384			\$9,384
			INSTRUCTIONAL MATERIALS	\$8,816			\$8,816
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900
			TEACHERS	\$2,477,671			\$2,477,671
			TEMPORARY PERSONNEL ACCOUNT	\$12,144			\$12,144
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,061,218</b>			<b>\$3,061,218</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,248		\$3,248
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,248</b>		<b>\$3,248</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$234,648		\$234,648
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$220,576		\$220,576
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$221,179		\$221,179
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$181,182		\$181,182
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$79,358		\$79,358
	<b>SPECIAL EDUCATION Total</b>				<b>\$996,451</b>		<b>\$996,451</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$120,287			\$120,287
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,792			\$8,792
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$11,438			\$11,438
			NURSES	\$11,341			\$11,341
			PARENT INVOLVEMENT	\$6,171			\$6,171
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,997			\$4,997
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$175,725</b>			<b>\$175,725</b>
<b>RANCHITO EL Total</b>				<b>\$3,422,880</b>	<b>\$1,326,795</b>	<b>\$137,447</b>	<b>\$4,887,122</b>
<b>RANCHO DOMINGZ PREP</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$301,823	\$301,823
	<b>CAFETERIA Total</b>					<b>\$301,823</b>	<b>\$301,823</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$117,708			\$117,708
	<b>CAMPUS AIDES Total</b>			<b>\$117,708</b>			<b>\$117,708</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$35,973		\$35,973
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			INSTRUCTIONAL MATERIALS		\$10,121		\$10,121
			NURSES		\$68,043		\$68,043
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,540		\$1,540
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,162		\$8,162
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$698,472</b>		<b>\$698,472</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$315,580			\$315,580
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,638			\$1,638

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RANCHO DOMINGZ PREP</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLERICAL SUPPORT	\$282,357			\$282,357
			COUNSELING TIME (REGISTRATION)	\$2,390			\$2,390
			COUNSELORS	\$233,080			\$233,080
			CUSTODIAL SUPPLIES	\$10,619			\$10,619
			CUSTODIANS	\$416,390			\$416,390
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$15,453			\$15,453
			INSTRUCTIONAL MATERIALS	\$29,552			\$29,552
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,950			\$31,950
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$3,064,713			\$3,064,713
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,423			\$3,423
			TEACHERS - LIBRARY MEDIA	\$66,621			\$66,621
			TELEPHONE	\$500			\$500
			TEMPORARY PERSONNEL ACCOUNT	\$2,344			\$2,344
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,615,276</b>			<b>\$4,615,276</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,120		\$1,120
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,120</b>		<b>\$1,120</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$323,045		\$323,045
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$56,292		\$56,292
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$215,089		\$215,089
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,077		\$7,077
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$452,670		\$452,670
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,054,173</b>		<b>\$1,054,173</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$39,240			\$39,240
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,397			\$7,397
			INSTRUCTIONAL MATERIALS	\$15,000			\$15,000
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			TRANSPORTATION	\$4,500			\$4,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,918			\$5,918
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,800			\$1,800
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			CLERICAL SUPPORT	\$58,016			\$58,016
			COUNSELING TIME (REGISTRATION)	\$5,696			\$5,696
			COUNSELORS	\$113,405			\$113,405
			INSTRUCTIONAL MATERIALS	\$16,071			\$16,071
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$437,625</b>			<b>\$437,625</b>
<b>RANCHO DOMINGZ PREP Total</b>				<b>\$5,198,421</b>	<b>\$1,753,765</b>	<b>\$301,823</b>	<b>\$7,254,009</b>
<b>RAYMOND AVE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$13,009		\$13,009
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$87,813		\$87,813
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$100,822</b>		<b>\$100,822</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$146,956	\$146,956
	<b>CAFETERIA Total</b>					<b>\$146,956</b>	<b>\$146,956</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
RAYMOND AVE EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$26,196		\$26,196
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$3,276		\$3,276
			INSTRUCTIONAL MATERIALS		\$18,729		\$18,729
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$6,921		\$6,921
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$37,508		\$37,508
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,225		\$5,225
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$329,175</b>		<b>\$329,175</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$955			\$955
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,983			\$4,983
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,044			\$9,044
			INSTRUCTIONAL MATERIALS	\$8,064			\$8,064
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,314,490			\$2,314,490
			TEMPORARY PERSONNEL ACCOUNT	\$11,704			\$11,704
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,895,308</b>			<b>\$2,895,308</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	TEACHERS		\$3,280		\$3,280
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,280</b>		<b>\$3,280</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$436		\$436
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,945		\$2,945
	<b>INDIRECT COST Total</b>				<b>\$3,381</b>		<b>\$3,381</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,328		\$107,328
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$202,880		\$202,880
	<b>SPECIAL EDUCATION Total</b>				<b>\$756,755</b>		<b>\$756,755</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$134,563			\$134,563
			INSTRUCTIONAL MATERIALS	\$9,250			\$9,250
			PARENT INVOLVEMENT	\$537			\$537
			TRANSPORTATION	\$4,500			\$4,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,053			\$5,053
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$61,515			\$61,515
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$236,546</b>			<b>\$236,546</b>
<b>RAYMOND AVE EL Total</b>				<b>\$3,365,716</b>	<b>\$1,193,413</b>	<b>\$146,956</b>	<b>\$4,706,085</b>
REED MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>			<b>\$126,667</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$396,750	\$396,750
	<b>CAFETERIA Total</b>					<b>\$396,750</b>	<b>\$396,750</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$19,040		\$19,040

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
REED MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$40,628		\$40,628
			NURSES		\$45,363		\$45,363
			PARENT INVOLVEMENT		\$1,802		\$1,802
			PSYCHOLOGISTS		\$23,927		\$23,927
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$1,000		\$1,000
			TEACHERS - LIBRARY MEDIA		\$113,405		\$113,405
			TRANSPORTATION		\$2,220		\$2,220
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,578		\$7,578
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$501,333</b>		<b>\$501,333</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$131,031			\$131,031
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$301,831			\$301,831
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,900			\$2,900
			CLERICAL SUPPORT	\$281,808			\$281,808
			COUNSELING TIME (REGISTRATION)	\$5,128			\$5,128
			COUNSELORS	\$222,182			\$222,182
			CUSTODIAL SUPPLIES	\$11,471			\$11,471
			CUSTODIANS	\$315,949			\$315,949
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$26,673			\$26,673
			INSTRUCTIONAL MATERIALS	\$28,244			\$28,244
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$177,045			\$177,045
			TEACHERS	\$5,481,000			\$5,481,000
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,707			\$4,707
			TEMPORARY PERSONNEL ACCOUNT	\$25,104			\$25,104
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,090,957</b>			<b>\$7,090,957</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,128		\$2,128
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,128</b>		<b>\$2,128</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$1,129,547		\$1,129,547
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$519,501		\$519,501
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,583		\$10,583
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$557,016		\$557,016
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,271,310</b>		<b>\$2,271,310</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,844			\$66,844
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$8,470			\$8,470
			NURSES	\$45,362			\$45,362
			TEACHERS	\$20,041			\$20,041
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,059			\$7,059
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,871			\$4,871
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			CLERICAL SUPPORT	\$0			\$0

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
REED MS	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	COUNSELING TIME (REGISTRATION)	\$8,015			\$8,015
			COUNSELORS	\$70,313			\$70,313
			TEACHERS	\$78,000			\$78,000
	TARGETED STUDENT POPULATION Total			\$329,257			\$329,257
<b>REED MS Total</b>				<b>\$7,653,165</b>	<b>\$2,774,771</b>	<b>\$396,750</b>	<b>\$10,824,686</b>
Reseda AME Magnet	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$148			\$148
			GENERAL SUPPLIES	\$1,360			\$1,360
			INSTRUCTIONAL MATERIALS	\$1,760			\$1,760
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,623			\$10,623
			TEACHERS	\$328,341			\$328,341
	GENERAL SCHOOL PROGRAM Total			\$342,232			\$342,232
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,360			\$1,360
	MAGNET SCHOOL RESOURCES Total			\$1,360			\$1,360
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
<b>Reseda AME Magnet Total</b>				<b>\$379,442</b>			<b>\$379,442</b>
Reseda CAS AEWC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs TPA-Adult Educ.	ADULT EDUCATION			\$69,851	\$69,851
			ADULT EDUCATION			\$56,055	\$56,055
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total					\$125,906	\$125,906
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	TARGETED STUDENT POPULATION Total			\$0			\$0
<b>Reseda CAS AEWC Total</b>				<b>\$0</b>		<b>\$125,906</b>	<b>\$125,906</b>
RESEDA EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	ARTS PROGRAM Total			\$34,021			\$34,021
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	CAFETERIA Total					\$127,938	\$127,938
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,794		\$2,794
			DIFFERENTIALS/LONGEVITIES		\$1,187		\$1,187
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$5,343		\$5,343
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$12,044		\$12,044
			TEACHER ASSISTANTS		\$140,657		\$140,657
			TEACHERS		\$700		\$700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,905		\$3,905
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$246,015		\$246,015
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$729			\$729
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL SUPPLIES	\$3,775			\$3,775
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,681			\$6,681
			INSTRUCTIONAL MATERIALS	\$6,144			\$6,144
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$29,424			\$29,424
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,670,696			\$1,670,696
			TEMPORARY PERSONNEL ACCOUNT	\$8,646			\$8,646
	GENERAL SCHOOL PROGRAM Total			\$2,224,084			\$2,224,084
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,296		\$3,296
	GRANTS - SITE DETERMINED NEEDS Total				\$3,296		\$3,296

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
RESEDA EL	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$327,978		\$327,978
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$338,554		\$338,554
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$121,544		\$121,544
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$114,255		\$114,255
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,180,810</b>		<b>\$1,180,810</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,262			\$67,262
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,294			\$3,294
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$7,275			\$7,275
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$300			\$300
			PSYCHOLOGISTS	\$5,982			\$5,982
			TEACHER ASSISTANTS	\$17,860			\$17,860
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,861			\$3,861
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$140,470</b>			<b>\$140,470</b>
<b>RESEDA EL Total</b>				<b>\$2,444,177</b>	<b>\$1,430,121</b>	<b>\$127,938</b>	<b>\$4,002,236</b>
RESEDA ENV/PHY SC MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$624			\$624
			GENERAL SUPPLIES	\$5,491			\$5,491
			INSTRUCTIONAL MATERIALS	\$7,106			\$7,106
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,248,510			\$1,248,510
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,304,222</b>			<b>\$1,304,222</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$64,550			\$64,550
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,491			\$5,491
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$70,041</b>			<b>\$70,041</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>RESEDA ENV/PHY SC MG Total</b>				<b>\$1,410,113</b>			<b>\$1,410,113</b>
RESEDA LAW/PUB SV MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$191			\$191
			GENERAL SUPPLIES	\$1,683			\$1,683
			INSTRUCTIONAL MATERIALS	\$2,156			\$2,156
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,164			\$14,164
			TEACHERS	\$373,872			\$373,872
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$392,066</b>			<b>\$392,066</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,683			\$1,683
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$1,683</b>			<b>\$1,683</b>
<b>RESEDA LAW/PUB SV MG Total</b>				<b>\$393,749</b>			<b>\$393,749</b>
RESEDA POLICE ACD MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$450			\$450
			GENERAL SUPPLIES	\$4,012			\$4,012
			INSTRUCTIONAL MATERIALS	\$5,170			\$5,170
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			TEACHERS	\$969,326			\$969,326
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,010,826</b>			<b>\$1,010,826</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$68,679			\$68,679
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,012			\$4,012
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$72,691</b>			<b>\$72,691</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
RESEDA POLICE ACD MG	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
RESEDA POLICE ACD MG Total				\$1,119,367			\$1,119,367
RESEDA SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$38,485		\$38,485
		Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$15,560		\$15,560
		Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$12,921		\$12,921
		Perkins PD-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637
		Perkins PD-CTSO Biotechnology	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,137		\$3,137
		Perkins SP-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,382		\$4,382
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$500		\$500
		PerkinsIn-Hw Biotechnology S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$38,760		\$38,760
		PerkinsIn-Hw Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$71,092		\$71,092
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$97,307			\$97,307
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total			\$97,307	\$218,183		\$315,490
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$349,203	\$349,203
	CAFETERIA Total					\$349,203	\$349,203
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$95,671			\$95,671
	CAMPUS AIDES Total			\$95,671			\$95,671
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,498		\$2,498
			CLERICAL SUPPORT		\$133,529		\$133,529
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$1,490		\$1,490
			INSTRUCTIONAL MATERIALS		\$25,133		\$25,133
			NURSES		\$22,682		\$22,682
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$56,262		\$56,262
			TEACHERS		\$110,824		\$110,824
			TRANSPORTATION		\$1,127		\$1,127
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$13,123		\$13,123
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$890,083		\$890,083
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$471,420			\$471,420
			ATHLETICS	\$2,507			\$2,507
			CAMPUS AIDES	\$40,576			\$40,576
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,260			\$1,260
			CLERICAL SUPPORT	\$279,224			\$279,224
			COUNSELING TIME (REGISTRATION)	\$8,053			\$8,053
			COUNSELORS	\$340,242			\$340,242
			CUSTODIAL SUPPLIES	\$14,479			\$14,479
			CUSTODIANS	\$525,792			\$525,792
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$20,570			\$20,570
			INSTRUCTIONAL MATERIALS	\$15,114			\$15,114
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$22,681			\$22,681

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
RESEDA SH	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,107			\$38,107
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$2,372,365			\$2,372,365
			TEACHERS - ACADEMIC DIFFERENTIALS	\$6,584			\$6,584
			TEACHERS - LIBRARY MEDIA	\$82,480			\$82,480
			TEMPORARY PERSONNEL ACCOUNT	\$26,336			\$26,336
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,555,268</b>			<b>\$4,555,268</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	SPECIAL EDUCATION	Spe Ed-Other Sal/Ben/Trans-Sch	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$64,820		\$64,820
		SpEd-Assistants	SPED-ASSISTANTS		\$1,403,934		\$1,403,934
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$1,494,180		\$1,494,180
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$550,228		\$550,228
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$22,058		\$22,058
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$2,080,876		\$2,080,876
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$34,781			\$34,781
	<b>SPECIAL EDUCATION Total</b>			<b>\$34,781</b>	<b>\$5,616,096</b>		<b>\$5,650,877</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$31,896			\$31,896
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
			ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$22,618			\$22,618
			CLASSIFIED OVERTIME X & Z TIME	\$960			\$960
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$34,725			\$34,725
			PARENT INVOLVEMENT	\$1,341			\$1,341
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$6,100			\$6,100
			TEACHER ASSISTANTS	\$1,800			\$1,800
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,999			\$10,999
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$12,331			\$12,331
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$651,457</b>			<b>\$651,457</b>
<b>RESEDA SH Total</b>				<b>\$5,493,787</b>	<b>\$6,784,995</b>	<b>\$349,203</b>	<b>\$12,627,985</b>
REVERE MATH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$859			\$859
			GENERAL SUPPLIES	\$7,684			\$7,684
			INSTRUCTIONAL MATERIALS	\$8,336			\$8,336
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,660,287			\$1,660,287
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,730,280</b>			<b>\$1,730,280</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$123,155			\$123,155
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,684			\$7,684
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$130,839</b>			<b>\$130,839</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>REVERE MATH/SCI MAG Total</b>				<b>\$1,896,969</b>			<b>\$1,896,969</b>
REVERE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$184,649	\$184,649
	<b>CAFETERIA Total</b>					<b>\$184,649</b>	<b>\$184,649</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
REVERE MS	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$86,864			\$86,864
	<b>CAMPUS AIDES Total</b>			<b>\$86,864</b>			<b>\$86,864</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$150,292			\$150,292
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$803,775			\$803,775
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$954,067</b>			<b>\$954,067</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$587,112			\$587,112
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,417			\$3,417
			CLERICAL SUPPORT	\$344,044			\$344,044
			COUNSELING TIME (REGISTRATION)	\$6,416			\$6,416
			COUNSELORS	\$300,229			\$300,229
			CUSTODIAL SUPPLIES	\$14,345			\$14,345
			CUSTODIANS	\$401,794			\$401,794
			FINANCIAL MANAGERS	\$87,258			\$87,258
			GENERAL SUPPLIES	\$30,855			\$30,855
			INSTRUCTIONAL MATERIALS	\$33,200			\$33,200
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$180,586			\$180,586
			TEACHERS	\$4,939,949			\$4,939,949
			TEACHERS - ACADEMIC DIFFERENTIALS	\$6,801			\$6,801
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,123,462</b>			<b>\$7,123,462</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$656		\$656
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$656</b>		<b>\$656</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$985,043		\$985,043
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$164,354		\$164,354
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$539,401		\$539,401
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,069		\$13,069
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$819,154		\$819,154
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,521,021</b>		<b>\$2,521,021</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$28,959			\$28,959
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,940			\$3,940
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$6,058			\$6,058
			COUNSELING TIME (REGISTRATION)	\$10,941			\$10,941
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$89,677</b>			<b>\$89,677</b>
<b>REVERE MS Total</b>				<b>\$8,286,635</b>	<b>\$2,521,677</b>	<b>\$184,649</b>	<b>\$10,992,961</b>
RFK AMBSDR GLBL EDU	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$400,452	\$400,452
	<b>CAFETERIA Total</b>					<b>\$400,452</b>	<b>\$400,452</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$19,180			\$19,180
	<b>CAMPUS AIDES Total</b>			<b>\$19,180</b>			<b>\$19,180</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,078,688			\$1,078,688
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,078,688</b>			<b>\$1,078,688</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$41,254		\$41,254
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$8,570		\$8,570
			PARENT INVOLVEMENT		\$10,751		\$10,751
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$75,016		\$75,016

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
RFK AMBSDR GLBL EDU	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHERS		\$4,474		\$4,474
			TRANSPORTATION		\$7,030		\$7,030
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,685		\$3,685
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$232,155</b>		<b>\$232,155</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$853			\$853
			CLASSIFIED SUBSTITUTES/RELIEF	\$711			\$711
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$2,760			\$2,760
			CUSTODIANS	\$75,967			\$75,967
			GENERAL SUPPLIES	\$6,630			\$6,630
			INSTRUCTIONAL MATERIALS	\$5,840			\$5,840
			NURSES	\$4,569			\$4,569
			PSYCHOLOGISTS	\$1,205			\$1,205
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$750,434			\$750,434
			TEMPORARY PERSONNEL ACCOUNT	\$7,727			\$7,727
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,218,328</b>			<b>\$1,218,328</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,257		\$2,257
			TEACHERS		\$1,775		\$1,775
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,032</b>		<b>\$4,032</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$172,019		\$172,019
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$175,598		\$175,598
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$179,090		\$179,090
	<b>SPECIAL EDUCATION Total</b>				<b>\$631,649</b>		<b>\$631,649</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$6,400			\$6,400
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$39,932			\$39,932
			TEACHER ASSISTANTS	\$18,754			\$18,754
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,176			\$4,176
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$143,807</b>			<b>\$143,807</b>
<b>RFK AMBSDR GLBL EDU Total</b>				<b>\$2,494,024</b>	<b>\$867,836</b>	<b>\$400,452</b>	<b>\$3,762,312</b>
RFK AMBSDR GLBL LDSH	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$28,628			\$28,628
	<b>CAMPUS AIDES Total</b>			<b>\$28,628</b>			<b>\$28,628</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$5,638		\$5,638
			PARENT INVOLVEMENT		\$2,523		\$2,523
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHER ASSISTANTS		\$36,614		\$36,614
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,225		\$5,225
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$43,067		\$43,067
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RFK AMBSDR GLBL LDSH</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$429,841</b>		<b>\$429,841</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,530			\$1,530
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,076			\$1,076
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELING TIME (REGISTRATION)	\$1,715			\$1,715
			COUNSELORS	\$80,151			\$80,151
			CUSTODIAL SUPPLIES	\$4,118			\$4,118
			CUSTODIANS	\$113,602			\$113,602
			FINANCIAL MANAGERS	\$16,575			\$16,575
			GENERAL SUPPLIES	\$9,894			\$9,894
			INSTRUCTIONAL MATERIALS	\$16,180			\$16,180
			NURSES	\$6,818			\$6,818
			PSYCHOLOGISTS	\$1,799			\$1,799
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$779			\$779
			TEACHERS	\$2,017,635			\$2,017,635
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,104			\$2,104
			TEACHERS - LIBRARY MEDIA	\$24,949			\$24,949
			TEMPORARY PERSONNEL ACCOUNT	\$6,200			\$6,200
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,685,380</b>			<b>\$2,685,380</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$441,176		\$441,176
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$187,844		\$187,844
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483		\$5,483
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$244,875		\$244,875
	<b>SPECIAL EDUCATION Total</b>				<b>\$934,041</b>		<b>\$934,041</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$9,552			\$9,552
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CAMPUS AIDES	\$76,014			\$76,014
			COUNSELORS	\$9,915			\$9,915
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$1,024			\$1,024
			NURSES	\$10,228			\$10,228
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$21,625			\$21,625
			ALLOCATION ADJUSTMENT	-\$1,035			-\$1,035
			CAMPUS AIDES	\$56,572			\$56,572
			CLERICAL SUPPORT	\$8,486			\$8,486
			COUNSELORS	\$30,599			\$30,599
			CUSTODIANS	\$24,360			\$24,360
			INSTRUCTIONAL MATERIALS	\$6,439			\$6,439
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$7,082			\$7,082
			TEACHERS	\$482,178			\$482,178
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,704			\$4,704
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$3,288			\$3,288
			TEACHERS	\$71,700			\$71,700
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$887,606</b>			<b>\$887,606</b>
<b>RFK AMBSDR GLBL LDSH Total</b>				<b>\$3,657,584</b>	<b>\$1,424,515</b>		<b>\$5,082,099</b>
<b>RFK Comm Sch Wel Ctr</b>	<b>ITINERANT POSITIONS</b>	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RFK Comm Sch Wel Ctr Total</b>				<b>\$0</b>			<b>\$0</b>
<b>RFK Comm Schs-New</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$55,404			\$55,404
	<b>CAMPUS AIDES Total</b>			<b>\$55,404</b>			<b>\$55,404</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$51,219		\$51,219
			COUNSELING ASSISTANT		\$17,938		\$17,938
			DIFFERENTIALS/LONGEVITIES		\$3,720		\$3,720
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$83,715		\$83,715
			PSYCHOLOGISTS		\$23,928		\$23,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$5,666		\$5,666
			TEACHERS		\$445,704		\$445,704
			TRANSPORTATION		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,187		\$11,187
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$762,380</b>		<b>\$762,380</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$313,928			\$313,928
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$12,731			\$12,731
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,213			\$2,213
			CLERICAL SUPPORT	\$210,568			\$210,568
			COUNSELING TIME (REGISTRATION)	\$1,611			\$1,611
			COUNSELORS	\$114,255			\$114,255
			CUSTODIAL SUPPLIES	\$10,538			\$10,538
			CUSTODIANS	\$219,871			\$219,871
			FINANCIAL MANAGERS	\$32,066			\$32,066
			GENERAL SUPPLIES	\$2,000			\$2,000
			INSTRUCTIONAL MATERIALS	\$42,729			\$42,729
			NURSES	\$32,980			\$32,980
			PSYCHOLOGISTS	\$3,479			\$3,479
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$117,000			\$117,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$815			\$815
			TEACHERS	\$4,218,331			\$4,218,331
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,137			\$2,137
			TEACHERS - LIBRARY MEDIA	\$26,083			\$26,083
			TEMPORARY PERSONNEL ACCOUNT	\$10,000			\$10,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,375,842</b>			<b>\$5,375,842</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$312,230			\$312,230
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$312,230</b>			<b>\$312,230</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$374,806		\$374,806
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$394,863		\$394,863
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,117		\$9,117
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$353,987		\$353,987
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,132,773</b>		<b>\$1,132,773</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RFK Comm Schs-New</b>	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$18,468			\$18,468
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,262			\$67,262
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$50,000			\$50,000
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$26,780			\$26,780
			PARENT INVOLVEMENT	\$9,000			\$9,000
			PSYCHOLOGISTS	\$47,854			\$47,854
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$19,122			\$19,122
			TEACHERS	\$113,405			\$113,405
		TSP - PPS	ADVISORS/COORDINATORS	\$109,447			\$109,447
			CAMPUS AIDES	\$52,313			\$52,313
			CLERICAL SUPPORT	\$136,294			\$136,294
			INSTRUCTIONAL MATERIALS	\$27,964			\$27,964
			PARENT INVOLVEMENT	\$1,000			\$1,000
			PSYCHIATRIC SOCIAL WORKERS	\$71,069			\$71,069
			PSYCHOLOGISTS	\$71,781			\$71,781
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,833			\$2,833
			TEACHER ASSISTANTS	\$77,396			\$77,396
			TEACHERS	\$223,868			\$223,868
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,875			\$10,875
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,113			\$11,113
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$3,200			\$3,200
			LIBRARY AIDES	\$13,510			\$13,510
		<b>TARGETED STUDENT POPULATION Total</b>		<b>\$1,223,230</b>			<b>\$1,223,230</b>
<b>RFK Comm Schs-New Total</b>				<b>\$7,098,132</b>	<b>\$1,955,786</b>		<b>\$9,053,918</b>
<b>RFK LA SH ARTS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$89,226		\$89,226
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins SP-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,000		\$2,000
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>		<b>\$98,622</b>	<b>\$113,426</b>		<b>\$212,048</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$19,940			\$19,940
	<b>CAMPUS AIDES Total</b>			<b>\$19,940</b>			<b>\$19,940</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,100		\$8,100
			COUNSELORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$7,076		\$7,076
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$3,927		\$3,927
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$289,202</b>		<b>\$289,202</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$181,026			\$181,026
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,073			\$1,073
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$737			\$737
			CLERICAL SUPPORT	\$111,251			\$111,251
			COUNSELING TIME (REGISTRATION)	\$1,000			\$1,000
			COUNSELORS	\$114,686			\$114,686
			CUSTODIAL SUPPLIES	\$6,000			\$6,000
			CUSTODIANS	\$79,147			\$79,147
			FINANCIAL MANAGERS	\$11,533			\$11,533
			GENERAL SUPPLIES	\$6,885			\$6,885
			INSTRUCTIONAL MATERIALS	\$22,418			\$22,418

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RFK LA SH ARTS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	NURSES	\$4,745			\$4,745
			PSYCHOLOGISTS	\$1,251			\$1,251
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$32,300			\$32,300
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$567			\$567
			TEACHERS	\$1,417,133			\$1,417,133
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,620			\$1,620
			TEACHERS - LIBRARY MEDIA	\$18,145			\$18,145
			TEMPORARY PERSONNEL ACCOUNT	\$1,000			\$1,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,014,517</b>			<b>\$2,014,517</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,392		\$1,392
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,392</b>		<b>\$1,392</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	Qlty Educ Invstmnt Act-Waiver	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$277,766		\$277,766
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$171,482		\$171,482
	<b>SPECIAL EDUCATION Total</b>				<b>\$566,032</b>		<b>\$566,032</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$6,628			\$6,628
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,000			\$2,000
			INSTRUCTIONAL MATERIALS	\$54,179			\$54,179
			PARENT INVOLVEMENT	\$24,682			\$24,682
			TEMPORARY PERSONNEL ACCOUNT	\$23,139			\$23,139
			TESTING COORDINATOR DIFFERENTIALS	\$1,500			\$1,500
			TRANSPORTATION	\$6,000			\$6,000
		TSP - PPS	ADVISORS/COORDINATORS	\$26,459			\$26,459
			ALLOCATION ADJUSTMENT	-\$721			-\$721
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,882			\$15,882
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			CLERICAL SUPPORT	\$5,906			\$5,906
			INSTRUCTIONAL MATERIALS	\$48,181			\$48,181
			NURSES	\$7,118			\$7,118
			PSYCHIATRIC SOCIAL WORKERS	\$71,069			\$71,069
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,320			\$4,320
			TEACHER ASSISTANTS	\$23,814			\$23,814
			TEACHERS	\$170,911			\$170,911
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,288			\$3,288
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,500			\$2,500
			CLERICAL SUPPORT	\$32,411			\$32,411
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,380			\$47,380
			INSTRUCTIONAL MATERIALS	\$5,195			\$5,195
			TEACHERS	\$91,427			\$91,427
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$682,197</b>			<b>\$682,197</b>
<b>RFK LA SH ARTS Total</b>				<b>\$2,815,276</b>	<b>\$970,052</b>		<b>\$3,785,328</b>
<b>RFK SCH VIS ARTS/HUM</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,000		\$3,000
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$820		\$820
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$8,126</b>		<b>\$106,748</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$21,108			\$21,108
	<b>CAMPUS AIDES Total</b>			<b>\$21,108</b>			<b>\$21,108</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,828		\$7,828
			INSTRUCTIONAL MATERIALS		\$5,897		\$5,897
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,840		\$2,840

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
RFK SCH VIS ARTS/HUM	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$9,379		\$9,379
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,949		\$3,949
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$290,588</b>		<b>\$290,588</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$181,918			\$181,918
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$187			\$187
			CLERICAL SUPPORT	\$114,591			\$114,591
			COUNSELING TIME (REGISTRATION)	\$515			\$515
			COUNSELORS	\$107,328			\$107,328
			CUSTODIAL SUPPLIES	\$3,036			\$3,036
			CUSTODIANS	\$101,800			\$101,800
			FINANCIAL MANAGERS	\$12,217			\$12,217
			GENERAL SUPPLIES	\$4,826			\$4,826
			INSTRUCTIONAL MATERIALS	\$3,212			\$3,212
			NURSES	\$5,026			\$5,026
			PSYCHOLOGISTS	\$1,325			\$1,325
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$567			\$567
			TEACHERS	\$1,363,678			\$1,363,678
			TEACHERS - LIBRARY MEDIA	\$18,145			\$18,145
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,967,944</b>			<b>\$1,967,944</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,792		\$1,792
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,792</b>		<b>\$1,792</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,758			\$18,758
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,758</b>			<b>\$18,758</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$148,045		\$148,045
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$63,370		\$63,370
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$79,427		\$79,427
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$206,908		\$206,908
	<b>SPECIAL EDUCATION Total</b>				<b>\$500,810</b>		<b>\$500,810</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$7,036			\$7,036
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$26,525			\$26,525
			INSTRUCTIONAL MATERIALS	\$1,730			\$1,730
			PARENT INVOLVEMENT	\$600			\$600
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,420			\$1,420
			TEACHERS	\$89,475			\$89,475
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$119,421			\$119,421
			ALLOCATION ADJUSTMENT	-\$763			-\$763
			CAMPUS AIDES	\$52,313			\$52,313
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,164			\$10,164
			CLASSIFIED EMPLOYEES	\$45,000			\$45,000
			CLASSIFIED OVERTIME X & Z TIME	\$10,500			\$10,500
			CLERICAL SUPPORT	\$38,666			\$38,666
			CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
			CUSTODIAL SUPPLIES	\$3,036			\$3,036
			INSTRUCTIONAL MATERIALS	\$117,371			\$117,371
			PARENT INVOLVEMENT	\$5,720			\$5,720
			PSYCHOLOGISTS	\$23,928			\$23,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,545			\$3,545
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$80,055			\$80,055
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,451			\$3,451
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$31,796			\$31,796
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,380			\$47,380

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
RFK SCH VIS ARTS/HUM	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	INSTRUCTIONAL MATERIALS	\$17,278			\$17,278
			NURSES	\$7,540			\$7,540
			PSYCHIATRIC SOCIAL WORKERS	\$71,069			\$71,069
			TEACHER ASSISTANTS	\$8,931			\$8,931
	TARGETED STUDENT POPULATION Total			\$842,547			\$842,547
RFK SCH VIS ARTS/HUM Total				\$2,948,979	\$801,316		\$3,750,295
RFK UCLA COMM SCH	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$648,261	\$648,261
	CAFETERIA Total					\$648,261	\$648,261
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$46,260			\$46,260
	CAMPUS AIDES Total			\$46,260			\$46,260
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,338,421			\$1,338,421
	DUAL LANGUAGE PROGRAM Total			\$1,338,421			\$1,338,421
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$26,642		\$26,642
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$11,032		\$11,032
			PARENT INVOLVEMENT		\$24,682		\$24,682
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$46,887		\$46,887
			TEACHERS		\$143,405		\$143,405
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$9,108		\$9,108
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$631,403		\$631,403
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$313,854			\$313,854
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$269			\$269
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,766			\$1,766
			CLERICAL SUPPORT	\$214,404			\$214,404
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$6,652			\$6,652
			CUSTODIANS	\$183,440			\$183,440
			FINANCIAL MANAGERS	\$26,769			\$26,769
			GENERAL SUPPLIES	\$5,000			\$5,000
			INSTRUCTIONAL MATERIALS	\$19,782			\$19,782
			NURSES	\$11,012			\$11,012
			PSYCHOLOGISTS	\$26,832			\$26,832
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$117,096			\$117,096
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$815			\$815
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$2,307,858			\$2,307,858
			TEACHERS - LIBRARY MEDIA	\$26,083			\$26,083
	GENERAL SCHOOL PROGRAM Total			\$3,396,032			\$3,396,032
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	GRANTS - SITE DETERMINED NEEDS Total				\$60,633		\$60,633
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$401,163		\$401,163

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RFK UCLA COMM SCH</b>	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$214,336		\$214,336
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,268		\$7,268
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$284,759		\$284,759
	<b>SPECIAL EDUCATION Total</b>				<b>\$907,526</b>		<b>\$907,526</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$15,420			\$15,420
		Targeted Student Population	CAMPUS AIDES	\$11,188			\$11,188
			CLERICAL SUPPORT	\$64,820			\$64,820
			COACHES INSTRUCTIONAL	\$67,262			\$67,262
			DIFFERENTIALS/LONGEVITIES	\$894			\$894
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			INSTRUCTIONAL MATERIALS	\$26,632			\$26,632
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$67,262			\$67,262
			TEMPORARY PERSONNEL ACCOUNT	\$37,024			\$37,024
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$131,031			\$131,031
			ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$21,955			\$21,955
			CLERICAL SUPPORT	\$64,820			\$64,820
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$22,505			\$22,505
			PSYCHIATRIC SOCIAL WORKERS	\$47,380			\$47,380
			PSYCHOLOGISTS	\$23,928			\$23,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$26,417			\$26,417
			TEACHER ASSISTANTS	\$89,300			\$89,300
			TEACHERS	\$119,595			\$119,595
			TEMPORARY PERSONNEL ACCOUNT	\$10,689			\$10,689
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,066			\$9,066
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$52			\$52
			LIBRARY AIDES	\$13,510			\$13,510
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
			TEACHERS	\$80,390			\$80,390
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,009,966</b>			<b>\$1,009,966</b>
<b>RFK UCLA COMM SCH Total</b>				<b>\$5,892,011</b>	<b>\$1,599,562</b>	<b>\$648,261</b>	<b>\$8,139,834</b>
<b>Richard N SlawsonSEO</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$546,465	\$546,465
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$167,908	\$167,908
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$2,039,054	\$2,039,054
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$1,807,962	\$1,807,962
		Adult Ed-CTE-Temporary Personn	REGIONAL OCCUPATIONAL CENTER			\$226,780	\$226,780
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$611,077	\$611,077
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$1,500	\$1,500
		Consortium - ESL	ADULT EDUCATION			\$1,396,701	\$1,396,701
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$346,107	\$346,107
		Oper Mtl-Adult	ADULT EDUCATION			\$21,742	\$21,742
		Perkins ROCP Sch	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$68,970	\$68,970
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$101,728		\$101,728
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$500	\$500
		TPA-Adult Educ.	ADULT EDUCATION			\$227,358	\$227,358
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$325,009	\$325,009
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$214,052	\$214,052
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$101,728</b>	<b>\$8,001,185</b>	<b>\$8,102,913</b>
	<b>INDIRECT COST</b>	Perkins ROCP Sch	INDIRECT COST			\$2,393	\$2,393
	<b>INDIRECT COST Total</b>					<b>\$2,393</b>	<b>\$2,393</b>
<b>Richard N SlawsonSEO Total</b>					<b>\$101,728</b>	<b>\$8,003,578</b>	<b>\$8,105,306</b>
<b>RICHLAND EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RICHLAND EL</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$287,479			\$287,479
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$287,479</b>			<b>\$287,479</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,899		\$3,899
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$7,581		\$7,581
			TEACHER ASSISTANTS		\$9,290		\$9,290
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,359		\$1,359
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$79,577</b>		<b>\$79,577</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$481			\$481
			CLERICAL SUPPORT	\$117,897			\$117,897
			CUSTODIAL SUPPLIES	\$2,977			\$2,977
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$4,488			\$4,488
			INSTRUCTIONAL MATERIALS	\$4,109			\$4,109
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$843,238			\$843,238
			TEMPORARY PERSONNEL ACCOUNT	\$5,808			\$5,808
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,333,018</b>			<b>\$1,333,018</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$784		\$784
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$784</b>		<b>\$784</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$388,653		\$388,653
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$329,902		\$329,902
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$313,217		\$313,217
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$114,686		\$114,686
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$33,170			\$33,170
	<b>SPECIAL EDUCATION Total</b>			<b>\$33,170</b>	<b>\$1,265,821</b>		<b>\$1,298,991</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$33,525			\$33,525
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,746			\$3,746
			DIFFERENTIALS/LONGEVITIES	\$372			\$372
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$4,959			-\$4,959
			INSTRUCTIONAL MATERIALS	\$66			\$66
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,372			\$1,372
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$55,250</b>			<b>\$55,250</b>
<b>RICHLAND EL Total</b>				<b>\$1,759,722</b>	<b>\$1,346,182</b>	<b>\$92,887</b>	<b>\$3,198,791</b>
<b>RIDE EL SMART ACAD</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$68,285		\$68,285
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$68,285</b>		<b>\$68,285</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$226,607	\$226,607
	<b>CAFETERIA Total</b>					<b>\$226,607</b>	<b>\$226,607</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RIDE EL SMART ACAD</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$46,200		\$46,200
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			INSTRUCTIONAL MATERIALS		\$60,586		\$60,586
			NURSES		\$68,043		\$68,043
			PARENT INVOLVEMENT		\$12,341		\$12,341
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			TEACHER ASSISTANTS		\$51,887		\$51,887
			TRANSPORTATION		\$2,590		\$2,590
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,808		\$5,808
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$365,904</b>		<b>\$365,904</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,043			\$1,043
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$57,130			\$57,130
			CUSTODIAL SUPPLIES	\$4,253			\$4,253
			CUSTODIANS	\$135,248			\$135,248
			DIFFERENTIALS/LONGEVITIES	\$1,788			\$1,788
			GENERAL SUPPLIES	\$9,401			\$9,401
			INSTRUCTIONAL MATERIALS	\$10,049			\$10,049
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$29,909			\$29,909
			TEACHERS	\$2,390,083			\$2,390,083
			TEMPORARY PERSONNEL ACCOUNT	\$5,876			\$5,876
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,968,898</b>			<b>\$2,968,898</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	TEACHER ASSISTANTS		\$103		\$103
			TEACHERS		\$5,049		\$5,049
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$5,152</b>		<b>\$5,152</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,290		\$2,290
	<b>INDIRECT COST Total</b>				<b>\$2,290</b>		<b>\$2,290</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,232		\$2,232
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$88,794		\$88,794
	<b>SPECIAL EDUCATION Total</b>				<b>\$365,287</b>		<b>\$365,287</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$134,563			\$134,563
			INSTRUCTIONAL MATERIALS	\$8,419			\$8,419
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TRANSPORTATION	\$2,960			\$2,960
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,565			\$6,565
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$209,355</b>			<b>\$209,355</b>
<b>RIDE EL SMART ACAD Total</b>				<b>\$3,251,739</b>	<b>\$806,918</b>	<b>\$226,607</b>	<b>\$4,285,264</b>
<b>RILEY HS CYESIS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$25,599			\$25,599
	<b>COUNSELING SUPPORT Total</b>			<b>\$25,599</b>			<b>\$25,599</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,586		\$4,586
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			INSTRUCTIONAL MATERIALS		\$1,230		\$1,230
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$858		\$858
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$54,054</b>		<b>\$54,054</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	MILEAGE & TUITION REIMBURSEMENT		\$224		\$224
			PARENT INVOLVEMENT		\$400		\$400
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$624</b>		<b>\$624</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
RILEY HS CYESIS	OPTIONS PROGRAM	Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$83,509			\$83,509	
		Opp Schs & Classes-IMA	OPTIONS PROGRAM	\$7,915			\$7,915	
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$1,615			\$1,615	
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$1,384,280			\$1,384,280	
		Pregnant Students Prg-Nursg-Sc	OPTIONS PROGRAM	\$84,531			\$84,531	
			TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$513			\$513
		<b>OPTIONS PROGRAM Total</b>			<b>\$1,562,363</b>			<b>\$1,562,363</b>
		SPECIAL EDUCATION	SDN-Competency Instruction-SE	SPED-OPTIONS		\$319		\$319
			SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
			SpEd-Resource Specialist Prog	SPED-OPTIONS		\$105,642		\$105,642
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$702		\$702
		<b>SPECIAL EDUCATION Total</b>				<b>\$157,747</b>		<b>\$157,747</b>
		TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,172			\$9,172
				CLASSIFIED OVERTIME X & Z TIME	\$3,500			\$3,500
				CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
				DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
				INSTRUCTIONAL MATERIALS	\$6,093			\$6,093
				MILEAGE & TUITION REIMBURSEMENT	\$3,000			\$3,000
				PARENT INVOLVEMENT	\$11,669			\$11,669
				TRANSPORTATION	\$2,590			\$2,590
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,355			\$1,355
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,733			\$3,733
				CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
				COUNSELING TIME (REGISTRATION)	\$2,539			\$2,539
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$49,637</b>			<b>\$49,637</b>
<b>RILEY HS CYESIS Total</b>				<b>\$1,637,599</b>	<b>\$212,425</b>		<b>\$1,850,024</b>	
RIO VISTA EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$85,600		\$85,600	
		<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$85,600</b>		<b>\$85,600</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681	
		<b>ARTS PROGRAM Total</b>		<b>\$22,681</b>			<b>\$22,681</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887	
		<b>CAFETERIA Total</b>				<b>\$92,887</b>	<b>\$92,887</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252	
		<b>CAMPUS AIDES Total</b>		<b>\$17,252</b>			<b>\$17,252</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$67,465		\$67,465
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS			\$1,960		\$1,960
			PARENT INVOLVEMENT			\$2,177		\$2,177
			TEACHER ASSISTANTS			\$9,379		\$9,379
			PARENT INVOLVEMENT			\$1,296		\$1,296
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$72,360</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$154,437			\$154,437
			CLERICAL SUPPORT		\$140,580			\$140,580
			CUSTODIAL SUPPLIES		\$2,784			\$2,784
			CUSTODIANS		\$141,609			\$141,609
			GENERAL SUPPLIES		\$3,781			\$3,781
INSTRUCTIONAL MATERIALS				\$25,194			\$25,194	
NURSES				\$22,681			\$22,681	
PSYCHOLOGISTS				\$5,982			\$5,982	
SUBSTITUTES - DAY TO DAY AND LONG TERM				\$26,054			\$26,054	
TEACHER ASSISTANTS				\$26,149			\$26,149	
TEACHERS				\$1,880,463			\$1,880,463	
TEMPORARY PERSONNEL ACCOUNT				\$10,318			\$10,318	
<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$2,440,032</b>			<b>\$2,440,032</b>
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$544		\$544	
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$544</b>		<b>\$544</b>	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RIO VISTA EL</b>	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,871		\$2,871
	<b>INDIRECT COST Total</b>				<b>\$2,871</b>		<b>\$2,871</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$351,327		\$351,327
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$265,771		\$265,771
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$57,565		\$57,565
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$178,047		\$178,047
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,590		\$4,590
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$287,437		\$287,437
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,261,277</b>		<b>\$1,261,277</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$19,280			\$19,280
			PARENT INVOLVEMENT	\$6,700			\$6,700
			TEACHER ASSISTANTS	\$11,907			\$11,907
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,855			\$1,855
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$518			\$518
			INSTRUCTIONAL MATERIALS	\$203			\$203
			LIBRARY AIDES	\$13,510			\$13,510
			TEACHER ASSISTANTS	\$1,496			\$1,496
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$123,029			\$123,029
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$184,252</b>			<b>\$184,252</b>
<b>RIO VISTA EL Total</b>				<b>\$2,664,217</b>	<b>\$1,422,652</b>	<b>\$92,887</b>	<b>\$4,179,756</b>
<b>RIORDAN PC</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$75,458		\$75,458
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$75,458</b>		<b>\$75,458</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			INSTRUCTIONAL MATERIALS		\$4,353		\$4,353
			TEACHER ASSISTANTS		\$12,504		\$12,504
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,101		\$2,101
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$132,363</b>		<b>\$132,363</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$399			\$399
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$2,965			\$2,965
			CUSTODIANS	\$130,415			\$130,415
			GENERAL SUPPLIES	\$3,655			\$3,655
			INSTRUCTIONAL MATERIALS	\$5,280			\$5,280
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$29,868			\$29,868
			TEACHERS	\$1,040,971			\$1,040,971
			TEMPORARY PERSONNEL ACCOUNT	\$4,730			\$4,730
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,524,340</b>			<b>\$1,524,340</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,808		\$1,808
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,808</b>		<b>\$1,808</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,531		\$2,531
	<b>INDIRECT COST Total</b>				<b>\$2,531</b>		<b>\$2,531</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$113,405		\$113,405
	<b>SPECIAL EDUCATION Total</b>				<b>\$169,981</b>		<b>\$169,981</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RIORDAN PC</b>	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$13,683			\$13,683
			TEACHER ASSISTANTS	\$62,514			\$62,514
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,389			\$2,389
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$101,202</b>			<b>\$101,202</b>
<b>RIORDAN PC Total</b>				<b>\$1,687,688</b>	<b>\$382,141</b>	<b>\$102,396</b>	<b>\$2,172,225</b>
<b>RITTER EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,007			\$42,007
	<b>CAMPUS AIDES Total</b>			<b>\$42,007</b>			<b>\$42,007</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,000		\$9,000
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$1,786		\$1,786
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$23,323		\$23,323
			LIBRARY AIDES		\$24,627		\$24,627
			PARENT INVOLVEMENT		\$6,500		\$6,500
			PSYCHOLOGISTS		\$23,928		\$23,928
			TRANSPORTATION		\$6,671		\$6,671
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,597		\$3,597
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$226,611</b>		<b>\$226,611</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$646			\$646
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,607			\$3,607
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,803			\$3,803
			INSTRUCTIONAL MATERIALS	\$7,219			\$7,219
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,371,563			\$1,371,563
			TEMPORARY PERSONNEL ACCOUNT	\$7,348			\$7,348
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,911,927</b>			<b>\$1,911,927</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,368		\$2,368
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,368</b>		<b>\$2,368</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,658		\$1,658
	<b>SPECIAL EDUCATION Total</b>				<b>\$169,726</b>		<b>\$169,726</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$14,006			\$14,006
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$71,320			\$71,320
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CUSTODIAL OVERTIME & RELIEF	\$500			\$500
			INSTRUCTIONAL MATERIALS	\$8,972			\$8,972

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
RITTER EL	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,861			\$3,861
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$151,009</b>		
<b>RITTER EL Total</b>			<b>\$2,280,615</b>	<b>\$398,705</b>	<b>\$92,887</b>	<b>\$2,772,207</b>	
RIVERA LC COM & TECH	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$34,668			\$34,668
	<b>CAMPUS AIDES Total</b>			<b>\$34,668</b>			<b>\$34,668</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,304		\$2,304
			INSTRUCTIONAL MATERIALS		\$6,244		\$6,244
			PARENT INVOLVEMENT		\$7,066		\$7,066
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,832		\$2,832
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,038		\$5,038
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$349,061</b>		<b>\$349,061</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$197,214			\$197,214
			ALLOCATION ADJUSTMENT	-\$105			-\$105
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$304			\$304
			CLASSIFIED SUBSTITUTES/RELIEF	\$993			\$993
		CLERICAL SUPPORT	\$46,659			\$46,659	
		COUNSELING TIME (REGISTRATION)	\$5,733			\$5,733	
		COUNSELORS	\$115,091			\$115,091	
		CUSTODIAL SUPPLIES	\$3,884			\$3,884	
		CUSTODIANS	\$113,420			\$113,420	
		FINANCIAL MANAGERS	\$25,917			\$25,917	
		GENERAL SUPPLIES	\$21,799			\$21,799	
		INSTRUCTIONAL MATERIALS	\$21,601			\$21,601	
		NURSES	\$8,892			\$8,892	
		PSYCHOLOGISTS	\$3,126			\$3,126	
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195	
		SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$921			\$921	
		TEACHERS	\$1,661,999			\$1,661,999	
		TEACHERS - ACADEMIC DIFFERENTIALS	\$2,116			\$2,116	
		TEACHERS - LIBRARY MEDIA	\$29,486			\$29,486	
		TEMPORARY PERSONNEL ACCOUNT	\$26,752			\$26,752	
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,345,997</b>			<b>\$2,345,997</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS			\$2,352	\$2,352	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$2,352</b>	<b>\$2,352</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$352,228		\$352,228	
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663	
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$208,482		\$208,482	
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,037		\$5,037	
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$334,053		\$334,053	
<b>SPECIAL EDUCATION Total</b>				<b>\$954,463</b>		<b>\$954,463</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$11,544			\$11,544
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$119,421			\$119,421
			CUSTODIANS	\$29,385			\$29,385
			INSTRUCTIONAL MATERIALS	\$4,953			\$4,953
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$69,978			\$69,978
			ADVISORS/COORDINATORS	\$94,019			\$94,019
			CAMPUS AIDES	\$50,264			\$50,264
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$69,123			\$69,123
			CLASSIFIED OVERTIME X & Z TIME	\$5,624			\$5,624

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RIVERA LC COM &amp; TECH</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	CLERICAL SUPPORT	\$87,399			\$87,399
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,447			\$118,447
			CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000
			INSTRUCTIONAL MATERIALS	\$151,921			\$151,921
			PARENT INVOLVEMENT	\$1,000			\$1,000
			PSYCHIATRIC SOCIAL WORKERS	\$118,447			\$118,447
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$25,000			\$25,000
			TEACHERS	\$59,357			\$59,357
			TEMPORARY PERSONNEL ACCOUNT	\$9,256			\$9,256
			TRANSPORTATION	\$7,420			\$7,420
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,592			\$4,592
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$69,978			\$69,978
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,694			\$6,694
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,257,006</b>			<b>\$1,257,006</b>
<b>RIVERA LC COM &amp; TECH Total</b>				<b>\$3,637,671</b>	<b>\$1,305,876</b>		<b>\$4,943,547</b>
<b>RIVERA LC GRN DESIGN</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins PD-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins PD-CTSO Architectural	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins TR-Architectural Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		PerkinsIn-Hw Architectural Des	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$41,947		\$41,947
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$89,156			\$89,156
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$89,156</b>	<b>\$50,993</b>		<b>\$140,149</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$30,852			\$30,852
	<b>CAMPUS AIDES Total</b>			<b>\$30,852</b>			<b>\$30,852</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,760		\$6,760
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$16,461		\$16,461
			NURSES		\$19,846		\$19,846
			PARENT INVOLVEMENT		\$7,496		\$7,496
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,420		\$1,420
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$5,000		\$5,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,598		\$4,598
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$321,341</b>		<b>\$321,341</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$198,939			\$198,939
			ALLOCATION ADJUSTMENT	-\$105			-\$105
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$269			\$269
			CLASSIFIED SUBSTITUTES/RELIEF	\$834			\$834
			CLERICAL SUPPORT	\$59,440			\$59,440
			COUNSELING TIME (REGISTRATION)	\$5,867			\$5,867
			COUNSELORS	\$117,278			\$117,278
			CUSTODIAL SUPPLIES	\$5,000			\$5,000
			CUSTODIANS	\$100,333			\$100,333
			FINANCIAL MANAGERS	\$23,075			\$23,075
			GENERAL SUPPLIES	\$13,369			\$13,369
			INSTRUCTIONAL MATERIALS	\$21,169			\$21,169

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RIVERA LC GRN DESIGN</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	NURSES	\$7,917			\$7,917
			PSYCHOLOGISTS	\$2,784			\$2,784
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$815			\$815
			TEACHERS	\$1,495,834			\$1,495,834
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,884			\$1,884
			TEACHERS - LIBRARY MEDIA	\$26,083			\$26,083
			TEMPORARY PERSONNEL ACCOUNT	\$14,340			\$14,340
			TRANSPORTATION	\$5,239			\$5,239
				<b>\$2,155,985</b>			<b>\$2,155,985</b>
	<b>GENERAL SCHOOL PROGRAM Total</b>						
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$2,048		\$2,048
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,048</b>		<b>\$2,048</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$221,554		\$221,554
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$96,778		\$96,778
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,698		\$3,698
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$318,473		\$318,473
	<b>SPECIAL EDUCATION Total</b>				<b>\$695,166</b>		<b>\$695,166</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$10,288			\$10,288
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,091			\$115,091
			CLASSIFIED OVERTIME X & Z TIME	\$679			\$679
			INSTRUCTIONAL MATERIALS	\$300			\$300
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			TRANSPORTATION	\$490			\$490
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,597			\$68,597
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$14,500			\$14,500
			CLERICAL SUPPORT	\$25,929			\$25,929
			COUNSELORS	\$94,953			\$94,953
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,447			\$118,447
			CUSTODIAL SUPPLIES	\$4,580			\$4,580
			INSTRUCTIONAL MATERIALS	\$22,738			\$22,738
			PSYCHIATRIC SOCIAL WORKERS	\$71,069			\$71,069
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,420			\$1,420
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS	\$147,422			\$147,422
			TEMPORARY PERSONNEL ACCOUNT	\$12,334			\$12,334
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,985			\$3,985
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,597			\$68,597
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,808			\$6,808
			INSTRUCTIONAL MATERIALS	\$1,381			\$1,381
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$938,671</b>			<b>\$938,671</b>
<b>RIVERA LC GRN DESIGN Total</b>				<b>\$3,214,664</b>	<b>\$1,069,548</b>		<b>\$4,284,212</b>
<b>RIVERA LC PERF ARTS</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,928			\$33,928
	<b>CAMPUS AIDES Total</b>			<b>\$33,928</b>			<b>\$33,928</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,048		\$2,048
			INSTRUCTIONAL MATERIALS		\$6,532		\$6,532
			PARENT INVOLVEMENT		\$3,421		\$3,421
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$3,550		\$3,550
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$273,619		\$273,619
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,269		\$5,269
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RIVERA LC PERF ARTS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$363,614</b>		<b>\$363,614</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$174,754			\$174,754
			ALLOCATION ADJUSTMENT	-\$105			-\$105
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$304			\$304
			CLASSIFIED SUBSTITUTES/RELIEF	\$985			\$985
			CLERICAL SUPPORT	\$52,956			\$52,956
			COUNSELING TIME (REGISTRATION)	\$5,719			\$5,719
			COUNSELORS	\$114,686			\$114,686
			CUSTODIAL SUPPLIES	\$3,803			\$3,803
			CUSTODIANS	\$113,420			\$113,420
			FINANCIAL MANAGERS	\$25,378			\$25,378
			GENERAL SUPPLIES	\$20,008			\$20,008
			INSTRUCTIONAL MATERIALS	\$32,700			\$32,700
			NURSES	\$8,707			\$8,707
			PSYCHOLOGISTS	\$3,062			\$3,062
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$921			\$921
			TEACHERS	\$1,691,068			\$1,691,068
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,072			\$2,072
			TEACHERS - LIBRARY MEDIA	\$29,486			\$29,486
			TEMPORARY PERSONNEL ACCOUNT	\$8,288			\$8,288
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,348,407</b>			<b>\$2,348,407</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,856		\$1,856
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,856</b>		<b>\$1,856</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,312		\$163,312
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$223,298		\$223,298
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$115,091		\$115,091
	<b>SPECIAL EDUCATION Total</b>				<b>\$504,634</b>		<b>\$504,634</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$11,316			\$11,316
		Targeted Student Population	COUNSELORS	\$83,985			\$83,985
			INSTRUCTIONAL MATERIALS	\$2,570			\$2,570
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$53,666			\$53,666
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,191			\$137,191
			ADVISORS/COORDINATORS	\$156,255			\$156,255
			CAMPUS AIDES	\$44,194			\$44,194
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$36,000			\$36,000
			CLASSIFIED OVERTIME X & Z TIME	\$7,000			\$7,000
			CLERICAL SUPPORT	\$32,411			\$32,411
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$106,316			\$106,316
			CUSTODIAL OVERTIME & RELIEF	\$6,000			\$6,000
			CUSTODIAL SUPPLIES	\$12,259			\$12,259
			DIFFERENTIALS/LONGEVITIES	\$1,500			\$1,500
			INSTRUCTIONAL MATERIALS	\$58,856			\$58,856
			PSYCHIATRIC SOCIAL WORKERS	\$106,316			\$106,316
			TEACHER ASSISTANTS	\$93,770			\$93,770
			TEACHERS	\$57,125			\$57,125
			TEMPORARY PERSONNEL ACCOUNT	\$38,000			\$38,000
			TESTING COORDINATOR DIFFERENTIALS	\$3,000			\$3,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,592			\$4,592
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$63,849			\$63,849
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,682			\$6,682
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
RIVERA LC PERF ARTS	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$19,975			\$19,975
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,253,461</b>			<b>\$1,253,461</b>
<b>RIVERA LC PERF ARTS Total</b>				<b>\$3,635,796</b>	<b>\$870,104</b>		<b>\$4,505,900</b>
RIVERA LC PUB SRV	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$423,352	\$423,352
	<b>CAFETERIA Total</b>					<b>\$423,352</b>	<b>\$423,352</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,148			\$33,148
	<b>CAMPUS AIDES Total</b>			<b>\$33,148</b>			<b>\$33,148</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$16,432		\$16,432
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			TEACHERS		\$2,942		\$2,942
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,060		\$5,060
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$350,447</b>		<b>\$350,447</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$189,430			\$189,430
			ALLOCATION ADJUSTMENT	-\$105			-\$105
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$292			\$292
			CLASSIFIED SUBSTITUTES/RELIEF	\$908			\$908
			CLERICAL SUPPORT	\$46,659			\$46,659
			COUNSELING TIME (REGISTRATION)	\$5,641			\$5,641
			COUNSELORS	\$113,405			\$113,405
			CUSTODIAL SUPPLIES	\$3,715			\$3,715
			CUSTODIANS	\$109,058			\$109,058
			FINANCIAL MANAGERS	\$24,790			\$24,790
			GENERAL SUPPLIES	\$32,347			\$32,347
			INSTRUCTIONAL MATERIALS	\$3,723			\$3,723
			NURSES	\$8,506			\$8,506
			PSYCHOLOGISTS	\$2,991			\$2,991
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$886			\$886
			TEACHERS	\$1,498,181			\$1,498,181
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,024			\$2,024
			TEACHERS - LIBRARY MEDIA	\$28,351			\$28,351
			TEMPORARY PERSONNEL ACCOUNT	\$32,785			\$32,785
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,160,241</b>			<b>\$2,160,241</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,312		\$1,312
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,312</b>		<b>\$1,312</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$212,970		\$212,970
	<b>SPECIAL EDUCATION Total</b>				<b>\$493,655</b>		<b>\$493,655</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$11,048			\$11,048
		Targeted Student Population	CLERICAL SUPPORT	\$32,411			\$32,411
			INSTRUCTIONAL MATERIALS	\$46,662			\$46,662
			PARENT INVOLVEMENT	\$12,492			\$12,492
			TEACHER ASSISTANTS	\$54,580			\$54,580
			TRANSPORTATION	\$10,000			\$10,000
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$83,398			\$83,398

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>RIVERA LC PUB SRV</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	ADVISORS/COORDINATORS	\$53,347			\$53,347
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$151,511			\$151,511
			CLASSIFIED OVERTIME X & Z TIME	\$6,000			\$6,000
			CLERICAL SUPPORT	\$71,474			\$71,474
			COUNSELORS	\$113,405			\$113,405
			CUSTODIAL OVERTIME & RELIEF	\$5,000			\$5,000
			CUSTODIAL SUPPLIES	\$5,000			\$5,000
			DIFFERENTIALS/LONGEVITIES	\$984			\$984
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$176,310			\$176,310
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$1,500			\$1,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
			TEACHERS	\$154,405			\$154,405
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,334			\$4,334
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,895			\$79,895
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,618			\$6,618
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,191,256</b>			<b>\$1,191,256</b>
<b>RIVERA LC PUB SRV Total</b>				<b>\$3,412,457</b>	<b>\$845,414</b>	<b>\$423,352</b>	<b>\$4,681,223</b>
Rivera Lrning Cmplx	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Rivera Lrning Cmplx Total</b>				<b>\$0</b>			<b>\$0</b>
<b>Riverside Drive</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$70,205			\$70,205
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$221,472			\$221,472
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$291,677</b>			<b>\$291,677</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,253			\$1,253
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,561			\$4,561
			CUSTODIANS	\$132,198			\$132,198
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$369			\$369
			INSTRUCTIONAL AIDES	\$2,098			\$2,098
			INSTRUCTIONAL MATERIALS	\$5,352			\$5,352
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,779,308			\$2,779,308
			TEMPORARY PERSONNEL ACCOUNT	\$15,268			\$15,268
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,395,629</b>			<b>\$3,395,629</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,616		\$1,616

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Riverside Drive</b>	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,616</b>		<b>\$1,616</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$3,818			\$3,818
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$3,818</b>			<b>\$3,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$593,072		\$593,072
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$120,935		\$120,935
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$447,542		\$447,542
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,279,226</b>		<b>\$1,279,226</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,159			\$2,159
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$23,387</b>			<b>\$23,387</b>
<b>Riverside Drive Total</b>				<b>\$3,797,881</b>	<b>\$1,280,842</b>	<b>\$102,396</b>	<b>\$5,181,119</b>
<b>Robert A. Millikan</b>	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$337,793	\$337,793
	<b>CAFETERIA Total</b>					<b>\$337,793</b>	<b>\$337,793</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$43,483			\$43,483
	<b>CAMPUS AIDES Total</b>			<b>\$43,483</b>			<b>\$43,483</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$217,663			\$217,663
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$779,891			\$779,891
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$997,554</b>			<b>\$997,554</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$608,596			\$608,596
			ALLOCATION ADJUSTMENT	-\$152			-\$152
			CLERICAL SUPPORT	\$441,275			\$441,275
			COUNSELORS	\$338,819			\$338,819
			CUSTODIANS	\$344,845			\$344,845
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$14,640			\$14,640
			NURSES	\$53,740			\$53,740
			PSYCHOLOGISTS	\$8,738			\$8,738
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$123,194			\$123,194
			TEACHERS	\$4,460,042			\$4,460,042
			TEACHERS - ACADEMIC DIFFERENTIALS	\$6,000			\$6,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,443,369</b>			<b>\$6,443,369</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,325		\$1,325
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,325</b>		<b>\$1,325</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$822,170		\$822,170
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$175,598		\$175,598
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$310,850		\$310,850
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,925		\$8,925
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$594,480		\$594,480
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,912,023</b>		<b>\$1,912,023</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$14,493			\$14,493
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,143			\$6,143
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,769			\$11,769
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			COUNSELING TIME (REGISTRATION)	\$5,504			\$5,504
			TEACHERS	\$35,850			\$35,850

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Robert A. Millikan	TARGETED STUDENT POPULATION Total			\$75,759			\$75,759
Robert A. Millikan Total				\$7,638,402	\$1,913,348	\$337,793	\$9,889,543
ROCKDALE VAPA MAG	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	4 YEAR OLD TK PROGRAM Total			\$139,151			\$139,151
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	ARTS PROGRAM Total			\$22,681			\$22,681
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	CAFETERIA Total					\$102,396	\$102,396
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$6,998		\$6,998
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			TEACHER ASSISTANTS		\$68,768		\$68,768
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,728		\$1,728
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$101,184		\$101,184
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$150			\$150
			CLASSIFIED SUBSTITUTES/RELIEF	\$589			\$589
			CLERICAL SUPPORT	\$137,603			\$137,603
			CUSTODIAL SUPPLIES	\$3,379			\$3,379
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,423			\$5,423
			INSTRUCTIONAL MATERIALS	\$2,522			\$2,522
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,393,469			\$1,393,469
			TELEPHONE	\$100			\$100
			TEMPORARY PERSONNEL ACCOUNT	\$7,018			\$7,018
			TRANSPORTATION	\$2,220			\$2,220
	GENERAL SCHOOL PROGRAM Total			\$1,922,527			\$1,922,527
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$448		\$448
	GRANTS - SITE DETERMINED NEEDS Total				\$448		\$448
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$103,875			\$103,875
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,423			\$5,423
	MAGNET SCHOOL RESOURCES Total			\$109,298			\$109,298
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,040		\$2,040
	SPECIAL EDUCATION Total				\$166,150		\$166,150
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$500			\$500
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			INSTRUCTIONAL MATERIALS	\$1,377			\$1,377
			TEACHERS	\$34,023			\$34,023
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,613			\$1,613
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,118			\$1,118
			CLASSIFIED OVERTIME X & Z TIME	\$100			\$100
			INSTRUCTIONAL MATERIALS	\$602			\$602
			LIBRARY AIDES	\$13,510			\$13,510
			PARENT INVOLVEMENT	\$200			\$200
	TARGETED STUDENT POPULATION Total			\$60,641			\$60,641
ROCKDALE VAPA MAG Total				\$2,271,082	\$267,782	\$102,396	\$2,641,260
Rodia HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	COUNSELING SUPPORT Total			\$22,159			\$22,159
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,000		\$10,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Rodia HS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$8,374		\$8,374
			PARENT INVOLVEMENT		\$20,000		\$20,000
			TEACHERS		\$500		\$500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$627		\$627
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$102,835</b>		<b>\$102,835</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$592		\$592
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$592</b>		<b>\$592</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$776,693			\$776,693
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$32,565			\$32,565
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$842			\$842
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$728			\$728
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$813,831</b>			<b>\$813,831</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$765		\$765
	<b>SPECIAL EDUCATION Total</b>				<b>\$765</b>		<b>\$765</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$25,000			\$25,000
			PARENT INVOLVEMENT	\$2,000			\$2,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$827			\$827
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,452			\$2,452
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$34,730</b>			<b>\$34,730</b>
<b>Rodia HS Total</b>				<b>\$870,720</b>	<b>\$104,192</b>		<b>\$974,912</b>
<b>ROGERS HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$44,313			\$44,313
	<b>COUNSELING SUPPORT Total</b>			<b>\$44,313</b>			<b>\$44,313</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,294		\$11,294
			COUNSELORS		\$11,341		\$11,341
			INSTRUCTIONAL MATERIALS		\$17,677		\$17,677
			MILEAGE & TUITION REIMBURSEMENT		\$200		\$200
			TRANSPORTATION		\$4,500		\$4,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$726		\$726
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$109,072</b>		<b>\$109,072</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$752		\$752
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$752</b>		<b>\$752</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$9,363			\$9,363
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$907,281			\$907,281
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$33,763			\$33,763
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$1,509			\$1,509
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$883			\$883
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$952,846</b>			<b>\$952,846</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$162,129		\$162,129
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$2,168		\$2,168
		SpEd-Special Day Program	SPED-OPTIONS		\$205,751		\$205,751
	<b>SPECIAL EDUCATION Total</b>				<b>\$370,048</b>		<b>\$370,048</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			COUNSELORS	\$34,023			\$34,023
			INSTRUCTIONAL MATERIALS	\$1,761			\$1,761
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,349			\$1,349
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,584			\$2,584

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ROGERS HS	TARGETED STUDENT POPULATION Total			\$48,594			\$48,594
ROGERS HS Total				\$1,045,753	\$479,872		\$1,525,625
ROMER MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$383,886	\$383,886
	CAFETERIA Total					\$383,886	\$383,886
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	CAMPUS AIDES Total			\$47,628			\$47,628
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,388		\$9,388
			CLERICAL SUPPORT		\$68,709		\$68,709
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,531		\$2,531
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$13,529		\$13,529
			LIBRARY AIDES		\$49,250		\$49,250
			NURSES		\$68,045		\$68,045
			PARENT INVOLVEMENT		\$64,701		\$64,701
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$75,967		\$75,967
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$1,850		\$1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,241		\$10,241
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$760,379		\$760,379
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$145,494			\$145,494
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,581			\$172,581
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,579			\$1,579
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$4,072			\$4,072
			COUNSELORS	\$162,257			\$162,257
			CUSTODIAL SUPPLIES	\$10,951			\$10,951
			CUSTODIANS	\$341,053			\$341,053
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$15,062			\$15,062
			INSTRUCTIONAL MATERIALS	\$16,780			\$16,780
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,604			\$95,604
			TEACHERS	\$3,040,736			\$3,040,736
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,198			\$3,198
			TEMPORARY PERSONNEL ACCOUNT	\$4,579			\$4,579
	GENERAL SCHOOL PROGRAM Total			\$4,306,818			\$4,306,818
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	GRANTS - SITE DETERMINED NEEDS Total				\$60,633		\$60,633
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	REASONABLE ACCOMMODATIONS Total			\$18,754			\$18,754
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$540,841		\$540,841
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$291,644		\$291,644
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,989		\$8,989
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$619,844		\$619,844
	SPECIAL EDUCATION Total				\$1,621,728		\$1,621,728

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
ROMER MS	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879		
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,465			\$67,465		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$16,158			\$16,158		
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000		
			CLASSIFIED SUBSTITUTES/RELIEF	\$515			\$515		
			CLERICAL SUPPORT	\$64,820			\$64,820		
			COUNSELORS	\$82,202			\$82,202		
			DIFFERENTIALS/LONGEVITIES	\$744			\$744		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917		
			INSTRUCTIONAL AIDES	\$10,483			\$10,483		
			INSTRUCTIONAL MATERIALS	\$11,000			\$11,000		
			NURSES	\$22,682			\$22,682		
			PARENT INVOLVEMENT	\$24,000			\$24,000		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,863			\$8,863	
			TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929	
				CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029	
				COUNSELING TIME (REGISTRATION)	\$7,121			\$7,121	
				TEACHERS	\$35,850			\$35,850	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$367,823</b>			<b>\$367,823</b>
		<b>ROMER MS Total</b>				<b>\$4,796,993</b>	<b>\$2,442,740</b>	<b>\$383,886</b>	<b>\$7,623,619</b>
		Romer STEM	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$347			\$347
					GENERAL SUPPLIES	\$3,060			\$3,060
					INSTRUCTIONAL MATERIALS	\$3,280			\$3,280
	SUBSTITUTES - DAY TO DAY AND LONG TERM			\$24,786			\$24,786		
	TEACHERS			\$766,129			\$766,129		
	<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$797,602</b>		<b>\$797,602</b>	
	MAGNET SCHOOL RESOURCES			TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$122,692			\$122,692
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,060			\$3,060
	<b>MAGNET SCHOOL RESOURCES Total</b>					<b>\$125,752</b>		<b>\$125,752</b>	
	<b>TARGETED STUDENT POPULATION</b>			TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>		
<b>Romer STEM Total</b>				<b>\$959,204</b>			<b>\$959,204</b>		
Roosevelt Infant	EARLY CHILDHOOD DEVELOPMENT	Cal-SAFE GF Support	EARLY CHILDHOOD DEVELOPMENT			\$275,372	\$275,372		
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$275,372</b>	<b>\$275,372</b>		
<b>Roosevelt Infant Total</b>						<b>\$275,372</b>	<b>\$275,372</b>		
ROOSEVELT SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Informational Sup	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$22,458		\$22,458		
		Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$21,696		\$21,696		
		Perkins PD-CTSO Informational	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506		
		Perkins PD-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506		
		Perkins PD-Informational Suppo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,340		\$3,340		
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,229		\$2,229		
		Perkins SP-Informational Suppo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860		
		Perkins TR-Informational Suppo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600		
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$400		\$400		
		PerkinsIn-Hw Informational Sup	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$42,000		\$42,000		
		PerkinsIn-Hw Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$14,960		\$14,960		
			Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$493,110			\$493,110	
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>		<b>\$493,110</b>	<b>\$133,555</b>		<b>\$626,665</b>	
			CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$798,342	\$798,342
			<b>CAFETERIA Total</b>					<b>\$798,342</b>	<b>\$798,342</b>
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$76,185			\$76,185
			<b>CAMPUS AIDES Total</b>			<b>\$76,185</b>		<b>\$76,185</b>	
	DONATIONS	Rsv Math & Science Donation	DONATIONS	\$0			\$0		
	<b>DONATIONS Total</b>			<b>\$0</b>		<b>\$0</b>			
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098		
			DIFFERENTIALS/LONGEVITIES	\$872			\$872		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ROOSEVELT SH</b>	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			COUNSELORS		\$226,810		\$226,810
			DIFFERENTIALS/LONGEVITIES		\$1,490		\$1,490
			INSTRUCTIONAL MATERIALS		\$35,908		\$35,908
			PARENT INVOLVEMENT		\$12,341		\$12,341
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$5,666		\$5,666
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TEACHERS		\$437,788		\$437,788
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$14,652		\$14,652
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$954,743</b>		<b>\$954,743</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$458,353			\$458,353
			ALLOCATION ADJUSTMENT	-\$396			-\$396
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$783			\$783
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,498			\$2,498
			CLERICAL SUPPORT	\$278,160			\$278,160
			COUNSELING TIME (REGISTRATION)	\$7,828			\$7,828
			COUNSELORS	\$338,011			\$338,011
			CUSTODIAL SUPPLIES	\$15,531			\$15,531
			CUSTODIANS	\$430,225			\$430,225
			FINANCIAL MANAGERS	\$73,665			\$73,665
			GENERAL SUPPLIES	\$19,211			\$19,211
			INSTRUCTIONAL MATERIALS	\$29,634			\$29,634
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$25,274			\$25,274
			PSYCHOLOGISTS	\$8,066			\$8,066
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$145,177			\$145,177
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$2,373			\$2,373
			TEACHERS	\$4,515,645			\$4,515,645
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,952			\$5,952
			TEACHERS - LIBRARY MEDIA	\$75,980			\$75,980
			TEMPORARY PERSONNEL ACCOUNT	\$23,808			\$23,808
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,629,931</b>			<b>\$6,629,931</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$55,624			\$55,624
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$55,624</b>			<b>\$55,624</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$679,332			\$679,332
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$679,332</b>			<b>\$679,332</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,347,641		\$1,347,641
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$298,909		\$298,909
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$545,171		\$545,171
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$18,105		\$18,105
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,465,489		\$1,465,489
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,675,315</b>		<b>\$3,675,315</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$25,404			\$25,404
		Targeted Student Population	ADVISORS/COORDINATORS	\$109,447			\$109,447
			DIFFERENTIALS/LONGEVITIES	\$1,490			\$1,490
			INSTRUCTIONAL MATERIALS	\$117,892			\$117,892
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,833			\$2,833
			TEACHERS	\$188,038			\$188,038
		TSP - PPS	ALLOCATION ADJUSTMENT	-\$898			-\$898



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ROOSEVELT SH</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	CAMPUS AIDES	\$109,354			\$109,354
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$37,950			\$37,950
			CLERICAL SUPPORT	\$79,394			\$79,394
			COACHES INSTRUCTIONAL	\$113,405			\$113,405
			COUNSELING ASSISTANT	\$17,938			\$17,938
			INSTRUCTIONAL MATERIALS	\$27,298			\$27,298
			NURSES	\$39,524			\$39,524
			PARENT INVOLVEMENT	\$24,682			\$24,682
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$11,331			\$11,331
			TEACHERS	\$743,460			\$743,460
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$13,084			\$13,084
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$12,140			\$12,140
			CUSTODIANS	\$32,564			\$32,564
			INSTRUCTIONAL MATERIALS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,815,066</b>			<b>\$1,815,066</b>
<b>ROOSEVELT SH Total</b>				<b>\$9,805,218</b>	<b>\$4,824,246</b>	<b>\$798,342</b>	<b>\$15,427,806</b>
<b>Roosevelt SH Campus</b>	<b>ITINERANT POSITIONS</b>	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Roosevelt SH Campus Total</b>				<b>\$0</b>			<b>\$0</b>
<b>ROOSEVELT SH MAGNET</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$26,061			\$26,061
	<b>CAMPUS AIDES Total</b>			<b>\$26,061</b>			<b>\$26,061</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$38,662		\$38,662
			INSTRUCTIONAL MATERIALS		\$5,607		\$5,607
			PARENT INVOLVEMENT		\$4,746		\$4,746
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,832		\$2,832
			TEACHERS		\$228,455		\$228,455
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,521		\$4,521
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$31,667		\$31,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$316,490</b>		<b>\$316,490</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			ALLOCATION ADJUSTMENT	-\$396			-\$396
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$269			\$269
			CLASSIFIED SUBSTITUTES/RELIEF	\$970			\$970
			CLERICAL SUPPORT	\$121,315			\$121,315
			COUNSELING TIME (REGISTRATION)	\$1,611			\$1,611
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$4,325			\$4,325
			CUSTODIANS	\$145,643			\$145,643
			FINANCIAL MANAGERS	\$25,495			\$25,495
			GENERAL SUPPLIES	\$13,256			\$13,256
			INSTRUCTIONAL MATERIALS	\$11,330			\$11,330
			NURSES	\$8,748			\$8,748
			PSYCHOLOGISTS	\$2,792			\$2,792
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$815			\$815
			TEACHERS	\$1,859,985			\$1,859,985
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,060			\$2,060
			TEACHERS - LIBRARY MEDIA	\$26,083			\$26,083
			TEMPORARY PERSONNEL ACCOUNT	\$8,240			\$8,240
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,571,011</b>			<b>\$2,571,011</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	TEACHERS		\$832		\$832
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$832</b>		<b>\$832</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$124,499			\$124,499

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ROOSEVELT SH MAGNET	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$8,755			\$8,755
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$133,254</b>			<b>\$133,254</b>
	SPECIAL EDUCATION	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$64,642		\$64,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$702		\$702
	<b>SPECIAL EDUCATION Total</b>				<b>\$65,344</b>		<b>\$65,344</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$8,677			\$8,677
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$2,401			\$2,401
			PSYCHIATRIC SOCIAL WORKERS	\$118,449			\$118,449
		TSP - PPS	ALLOCATION ADJUSTMENT	-\$4,541			-\$4,541
			CAMPUS AIDES	\$42,659			\$42,659
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$77,607			\$77,607
			CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000
			CLERICAL SUPPORT	\$112,750			\$112,750
			CUSTODIAL SUPPLIES	\$20,862			\$20,862
			INSTRUCTIONAL MATERIALS	\$141,784			\$141,784
			NURSES	\$39,859			\$39,859
			PARENT INVOLVEMENT	\$9,287			\$9,287
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$15,226			\$15,226
			TEACHERS	\$114,686			\$114,686
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,165			\$3,165
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$141,054			\$141,054
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,091			\$1,091
			CLASSIFIED OVERTIME X & Z TIME	\$2,500			\$2,500
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,500			\$2,500
			CLERICAL SUPPORT	\$32,411			\$32,411
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$886,427</b>			<b>\$886,427</b>
<b>ROOSEVELT SH MAGNET Total</b>				<b>\$3,616,753</b>	<b>\$382,666</b>		<b>\$3,999,419</b>
ROP Center	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$433,381			\$433,381
		ROP Center-Sal/Ben/Transp	REGIONAL OCCUPATIONAL PROGRAM	\$1,809,208			\$1,809,208
		ROP Norm-Sal/Ben/Transp	REGIONAL OCCUPATIONAL PROGRAM	\$750,930			\$750,930
		ROP Other Exp Schs	REGIONAL OCCUPATIONAL PROGRAM	\$154,273			\$154,273
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$3,147,792</b>			<b>\$3,147,792</b>
<b>ROP Center Total</b>				<b>\$3,147,792</b>			<b>\$3,147,792</b>
Rosa Parks LCtr CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Rosa Parks LCtr CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
ROSCOE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$101,211		\$101,211
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$123,846</b>		<b>\$123,846</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$229,097	\$229,097
	<b>CAFETERIA Total</b>					<b>\$229,097</b>	<b>\$229,097</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,065		\$2,065
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$12,583		\$12,583
			PARENT INVOLVEMENT		\$20,767		\$20,767
			TEACHER ASSISTANTS		\$66,893		\$66,893
			TEACHERS		\$233,758		\$233,758
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,347		\$6,347

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ROSCOE EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$399,861</b>		<b>\$399,861</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,183			\$1,183
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,308			\$5,308
			CUSTODIANS	\$167,813			\$167,813
			GENERAL SUPPLIES	\$10,645			\$10,645
			INSTRUCTIONAL MATERIALS	\$9,952			\$9,952
			NURSES	\$22,682			\$22,682
			PSYCHOLOGISTS	\$5,983			\$5,983
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,812,975			\$2,812,975
			TELEPHONE	\$250			\$250
			TEMPORARY PERSONNEL ACCOUNT	\$14,102			\$14,102
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,448,447</b>			<b>\$3,448,447</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncy	TEACHERS		\$4,528		\$4,528
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,528</b>		<b>\$4,528</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,394		\$3,394
	<b>INDIRECT COST Total</b>				<b>\$4,153</b>		<b>\$4,153</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,144		\$4,144
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$231,226		\$231,226
	<b>SPECIAL EDUCATION Total</b>				<b>\$512,320</b>		<b>\$512,320</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$69,846			\$69,846
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,295			\$2,295
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			INSTRUCTIONAL MATERIALS	\$25,676			\$25,676
			LIBRARY AIDES	\$24,627			\$24,627
			PARENT INVOLVEMENT	\$8,897			\$8,897
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,621			\$3,621
			TEACHER ASSISTANTS	\$72,848			\$72,848
			TEACHERS	\$4,590			\$4,590
			TEMPORARY PERSONNEL ACCOUNT	\$4,410			\$4,410
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,323			\$6,323
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$293,368</b>			<b>\$293,368</b>
<b>ROSCOE EL Total</b>				<b>\$3,945,612</b>	<b>\$1,044,708</b>	<b>\$229,097</b>	<b>\$5,219,417</b>
<b>ROSCOMARE EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,000			\$1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$828			\$828
			CLERICAL SUPPORT	\$147,000			\$147,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ROSCOMARE EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$3,851			\$3,851
			CUSTODIANS	\$135,248			\$135,248
			DIFFERENTIALS/LONGEVITIES	\$1,492			\$1,492
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$7,310			\$7,310
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$8,278			\$8,278
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$32,610			\$32,610
			TEACHERS	\$1,929,559			\$1,929,559
			TEMPORARY PERSONNEL ACCOUNT	\$9,460			\$9,460
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,484,929</b>			<b>\$2,484,929</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS		\$96		\$96
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$96</b>		<b>\$96</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,168		\$2,168
	<b>SPECIAL EDUCATION Total</b>				<b>\$162,473</b>		<b>\$162,473</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,200			\$4,200
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$214			\$214
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$25,642</b>			<b>\$25,642</b>
<b>ROSCOMARE EL Total</b>				<b>\$2,561,376</b>	<b>\$162,569</b>	<b>\$92,887</b>	<b>\$2,816,832</b>
Rosemont Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,434,879	\$1,434,879
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,505,714</b>	<b>\$1,505,714</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$13,412			\$13,412
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$13,412</b>			<b>\$13,412</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$47,796		\$47,796
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$97,948		\$97,948
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$145,999</b>		<b>\$145,999</b>
<b>Rosemont Ave EEC Total</b>				<b>\$13,412</b>	<b>\$145,999</b>	<b>\$1,505,714</b>	<b>\$1,665,125</b>
ROSEMONT EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,547		\$73,547
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$73,547</b>		<b>\$73,547</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$66,621		\$66,621
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$3,708		\$3,708
			NURSES		\$68,043		\$68,043
			PARENT INVOLVEMENT		\$9,059		\$9,059
			PSYCHOLOGISTS		\$47,854		\$47,854
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,990		\$2,990
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$188,358</b>		<b>\$188,358</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$175,112			\$175,112

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total					
ROSEMONT EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$572			\$572					
			CLERICAL SUPPORT	\$147,000			\$147,000					
			CUSTODIAL SUPPLIES	\$3,634			\$3,634					
			CUSTODIANS	\$141,790			\$141,790					
			GENERAL SUPPLIES	\$5,746			\$5,746					
			INSTRUCTIONAL MATERIALS	\$4,848			\$4,848					
			NURSES	\$22,681			\$22,681					
			PSYCHOLOGISTS	\$5,982			\$5,982					
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$25,573			\$25,573					
			TEACHERS	\$1,413,406			\$1,413,406					
			TEMPORARY PERSONNEL ACCOUNT	\$7,436			\$7,436					
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$1,953,780</b>			<b>\$1,953,780</b>		
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$2,304		\$2,304		
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$2,304</b>		<b>\$2,304</b>		
			INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST			\$2,466		\$2,466		
			<b>INDIRECT COST Total</b>					<b>\$2,466</b>		<b>\$2,466</b>		
			SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$215,073		\$215,073		
						SPED-ASSISTANTS		\$54,663		\$54,663		
						SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540		
						SPED-SCHOOL ALLOC-COMPLIANCE		\$3,698		\$3,698		
						SPED-TEACHER-SPECIAL DAY PROGRAM		\$337,553		\$337,553		
						<b>SPECIAL EDUCATION Total</b>				<b>\$727,527</b>		<b>\$727,527</b>
						TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$5,598		
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$117,649						\$117,649		
			INSTRUCTIONAL MATERIALS	\$1						\$1		
			PARENT INVOLVEMENT	\$4,053						\$4,053		
			CLASSIFIED OVERTIME X & Z TIME	\$2,020						\$2,020		
LIBRARY AIDES	\$13,510			\$13,510								
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$142,831</b>		<b>\$142,831</b>						
<b>ROSEMONT EL Total</b>				<b>\$2,147,416</b>	<b>\$994,202</b>	<b>\$264,148</b>	<b>\$3,405,766</b>					
ROSEWOOD EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021					
			<b>ARTS PROGRAM Total</b>				<b>\$34,021</b>					
			CAFETERIA				\$92,887		\$92,887			
			<b>CAFETERIA Total</b>				<b>\$92,887</b>		<b>\$92,887</b>			
			CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784			
			<b>CAMPUS AIDES Total</b>				<b>\$16,784</b>		<b>\$16,784</b>			
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CE-NCLB T1 Sch-Parent Invmnt	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,374		\$7,374		
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917		
						INSTRUCTIONAL MATERIALS		\$3,976		\$3,976		
						LIBRARY AIDES		\$24,627		\$24,627		
						PARENT INVOLVEMENT		\$10,000		\$10,000		
						TEACHERS		\$5,000		\$5,000		
						TRANSPORTATION		\$5,000		\$5,000		
						PARENT INVOLVEMENT		\$840		\$840		
						<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$46,900</b>		<b>\$46,900</b>
						GENERAL SCHOOL PROGRAM	General Fund School Program	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886		
			CLASSIFIED SUBSTITUTES/RELIEF	\$565						\$565		
CLERICAL SUPPORT	\$129,488			\$129,488								
CUSTODIAL SUPPLIES	\$3,319			\$3,319								
CUSTODIANS	\$135,248			\$135,248								
DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976								
GENERAL SUPPLIES	\$3,833			\$3,833								
INSTRUCTIONAL MATERIALS	\$3,264			\$3,264								
NURSES	\$22,681			\$22,681								
PSYCHOLOGISTS	\$5,982			\$5,982								
SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950								

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ROSEWOOD EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,181,359			\$1,181,359
			TEMPORARY PERSONNEL ACCOUNT	\$6,886			\$6,886
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,687,437</b>			<b>\$1,687,437</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$640		\$640
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$640</b>		<b>\$640</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,328			\$42,328
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$42,328</b>			<b>\$42,328</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$224,456		\$224,456
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,168		\$2,168
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$186,686		\$186,686
	<b>SPECIAL EDUCATION Total</b>				<b>\$569,727</b>		<b>\$569,727</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$739			\$739
			INSTRUCTIONAL MATERIALS	\$2,382			\$2,382
			TEACHER ASSISTANTS	\$25,302			\$25,302
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,338			\$1,338
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,520			\$1,520
			CLASSIFIED OVERTIME X & Z TIME	\$500			\$500
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$50,989</b>			<b>\$50,989</b>
<b>ROSEWOOD EL Total</b>				<b>\$1,831,559</b>	<b>\$617,267</b>	<b>\$92,887</b>	<b>\$2,541,713</b>
ROWAN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$406,158	\$406,158
	<b>CAFETERIA Total</b>					<b>\$406,158</b>	<b>\$406,158</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL MATERIALS		\$18,574		\$18,574
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$261,662		\$261,662
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,613		\$8,613
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$542,619</b>		<b>\$542,619</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,576			\$1,576
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,239			\$6,239
			CUSTODIANS	\$177,377			\$177,377
			GENERAL SUPPLIES	\$14,875			\$14,875
			INSTRUCTIONAL MATERIALS	\$12,960			\$12,960
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$113,309			\$113,309
			TEACHERS	\$3,740,903			\$3,740,903

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ROWAN EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$19,250			\$19,250
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,513,482</b>			<b>\$4,513,482</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$484,809		\$484,809
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$157,122		\$157,122
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$221,583		\$221,583
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,033		\$8,033
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$699,428		\$699,428
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,905,905</b>		<b>\$1,905,905</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,091			\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$23,168			\$23,168
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,373			-\$8,373
			INSTRUCTIONAL AIDES	\$42,659			\$42,659
			INSTRUCTIONAL MATERIALS	\$10,076			\$10,076
			LIBRARY AIDES	\$24,627			\$24,627
			PARENT INVOLVEMENT	\$1,000			\$1,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$11,790			\$11,790
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,453			\$8,453
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$350,003</b>			<b>\$350,003</b>
<b>ROWAN EL Total</b>				<b>\$5,102,892</b>	<b>\$2,509,157</b>	<b>\$406,158</b>	<b>\$8,018,207</b>
<b>ROYBAL LC</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Financial Service	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$5,686		\$5,686
		Perkins PD-Financial Services	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637
		Perkins TR-Financial Services	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$400		\$400
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$9,723</b>		<b>\$108,345</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$453,988	\$453,988
	<b>CAFETERIA Total</b>					<b>\$453,988</b>	<b>\$453,988</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$172,760			\$172,760
	<b>CAMPUS AIDES Total</b>			<b>\$172,760</b>			<b>\$172,760</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$30,277		\$30,277
			CLERICAL SUPPORT		\$44,272		\$44,272
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$18,556		\$18,556
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,248		\$4,248
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TEACHERS		\$328,341		\$328,341
			TRANSPORTATION		\$6,400		\$6,400

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
ROYBAL LC	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,930		\$9,930
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$752,239</b>		<b>\$752,239</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$137,191			\$137,191
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,889			\$172,889
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,169			\$1,169
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,959			\$1,959
			CLERICAL SUPPORT	\$303,193			\$303,193
			COUNSELING TIME (REGISTRATION)	\$6,993			\$6,993
			COUNSELORS	\$222,182			\$222,182
			CUSTODIAL SUPPLIES	\$11,945			\$11,945
			CUSTODIANS	\$428,101			\$428,101
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$19,601			\$19,601
			INSTRUCTIONAL MATERIALS	\$23,188			\$23,188
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,054			\$31,054
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,542			\$3,542
			TEACHERS	\$3,658,182			\$3,658,182
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,612			\$4,612
			TEACHERS - LIBRARY MEDIA	\$113,404			\$113,404
			TEMPORARY PERSONNEL ACCOUNT	\$18,448			\$18,448
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,293,964</b>			<b>\$5,293,964</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	Qty Educ Invstmnt Act-Waiver	COACHES INSTRUCTIONAL		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$423,039			\$423,039
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$423,039</b>			<b>\$423,039</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$1,320,609		\$1,320,609
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$458,869		\$458,869
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$321,079		\$321,079
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,539		\$11,539
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$975,057		\$975,057
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,087,153</b>		<b>\$3,087,153</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$57,596			\$57,596
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,191			\$137,191
			CLERICAL SUPPORT	\$46,025			\$46,025
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,449			\$118,449
			INSTRUCTIONAL MATERIALS	\$30,493			\$30,493
			TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,813			\$10,813
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$9,597			\$9,597
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$586,077</b>			<b>\$586,077</b>
<b>ROYBAL LC Total</b>				<b>\$6,662,997</b>	<b>\$3,909,748</b>	<b>\$453,988</b>	<b>\$11,026,733</b>
ROYBAL-ALLARD EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$226,607	\$226,607



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>ROYBAL-ALLARD EL</b>	<b>CAFETERIA Total</b>					<b>\$226,607</b>	<b>\$226,607</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,117,198			\$1,117,198
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,117,198</b>			<b>\$1,117,198</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,578		\$13,578
			COACHES INSTRUCTIONAL		\$115,091		\$115,091
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL MATERIALS		\$20,010		\$20,010
			PARENT INVOLVEMENT		\$12,978		\$12,978
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$131,278		\$131,278
			TEACHERS		\$18,884		\$18,884
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,830		\$5,830
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$367,290</b>		<b>\$367,290</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,094			\$1,094
			CLERICAL SUPPORT	\$132,066			\$132,066
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			CUSTODIAL SUPPLIES	\$5,000			\$5,000
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,000			\$10,000
			INSTRUCTIONAL MATERIALS	\$10,000			\$10,000
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$48,791			\$48,791
			TEACHERS	\$1,439,824			\$1,439,824
			TEMPORARY PERSONNEL ACCOUNT	\$32,076			\$32,076
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,015,405</b>			<b>\$2,015,405</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$3,680		\$3,680
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,680</b>		<b>\$3,680</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$96,054		\$96,054
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,144		\$4,144
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$193,432		\$193,432
	<b>SPECIAL EDUCATION Total</b>				<b>\$782,139</b>		<b>\$782,139</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,091			\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$21,487			\$21,487
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$15,081			\$15,081
			TEACHER ASSISTANTS	\$18,754			\$18,754
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,744			\$5,744
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$198,773</b>			<b>\$198,773</b>
<b>ROYBAL-ALLARD EL Total</b>				<b>\$3,422,340</b>	<b>\$1,153,109</b>	<b>\$226,607</b>	<b>\$4,802,056</b>
<b>RUSSELL EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$219,588	\$219,588

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
RUSSELL EL	<b>CAFETERIA Total</b>					<b>\$219,588</b>	<b>\$219,588</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$28,456		\$28,456
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$2,532		\$2,532
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$25,649		\$25,649
			NURSES		\$90,726		\$90,726
			PARENT INVOLVEMENT		\$6,252		\$6,252
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$187,540		\$187,540
			TEACHERS		\$9,176		\$9,176
			TRANSPORTATION		\$12,950		\$12,950
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,757		\$9,757
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$614,691</b>		<b>\$614,691</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,375			\$1,375
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,608			\$6,608
			CUSTODIANS	\$174,174			\$174,174
			GENERAL SUPPLIES	\$13,328			\$13,328
			INSTRUCTIONAL MATERIALS	\$11,664			\$11,664
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686
			TEACHERS	\$3,242,807			\$3,242,807
			TEMPORARY PERSONNEL ACCOUNT	\$20,262			\$20,262
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,977,144</b>			<b>\$3,977,144</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$157,122		\$157,122
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,077		\$7,077
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$454,997		\$454,997
	<b>SPECIAL EDUCATION Total</b>				<b>\$952,103</b>		<b>\$952,103</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CLASSIFIED OVERTIME X & Z TIME	\$3,500			\$3,500
			COACHES INSTRUCTIONAL	\$116,540			\$116,540
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			CUSTODIAL OVERTIME & RELIEF	\$3,500			\$3,500
			DIFFERENTIALS/LONGEVITIES	\$3,276			\$3,276
			INSTRUCTIONAL MATERIALS	\$28,716			\$28,716
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,027			\$10,027
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
RUSSELL EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$396,761</b>			<b>\$396,761</b>
<b>RUSSELL EL Total</b>				<b>\$4,804,523</b>	<b>\$1,627,427</b>	<b>\$219,588</b>	<b>\$6,651,538</b>
RUSSELL G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$277			\$277
			GENERAL SUPPLIES	\$2,329			\$2,329
			INSTRUCTIONAL MATERIALS	\$2,192			\$2,192
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$666,255			\$666,255
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$692,298</b>			<b>\$692,298</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,102			\$71,102
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,329			\$2,329
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$73,431</b>			<b>\$73,431</b>
<b>RUSSELL G/HA MAG Total</b>				<b>\$765,729</b>			<b>\$765,729</b>
Russell SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Russell SPS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
S SHORES PER ARTS MG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$919			\$919
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,976			\$3,976
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,245			\$8,245
			INSTRUCTIONAL MATERIALS	\$17,760			\$17,760
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$45,936			\$45,936
			TEACHERS	\$2,079,968			\$2,079,968
			TEMPORARY PERSONNEL ACCOUNT	\$10,670			\$10,670
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,641,773</b>			<b>\$2,641,773</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$192		\$192
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$192</b>		<b>\$192</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$118,384			\$118,384
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$8,245			\$8,245
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$126,629</b>			<b>\$126,629</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
	<b>SPECIAL EDUCATION Total</b>				<b>\$227,963</b>		<b>\$227,963</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,050			\$1,050
			INSTRUCTIONAL MATERIALS	\$2,877			\$2,877
			TEACHER ASSISTANTS	\$17,862			\$17,862
			TEACHERS	\$11,341			\$11,341
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,552			\$1,552
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$55,810</b>			<b>\$55,810</b>
<b>S SHORES PER ARTS MG Total</b>				<b>\$2,863,677</b>	<b>\$228,155</b>	<b>\$92,887</b>	<b>\$3,184,719</b>
SALVIN SP ED CTR	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
SALVIN SP ED CTR	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$146,996	\$146,996	
	<b>CAFETERIA Total</b>					<b>\$146,996</b>	<b>\$146,996</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,473		\$8,473	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845	
			INSTRUCTIONAL MATERIALS		\$1,392		\$1,392	
			PSYCHOLOGISTS		\$47,854		\$47,854	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,122		\$1,122	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$70,686</b>		<b>\$70,686</b>	
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,296		\$1,296	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,296</b>		<b>\$1,296</b>	
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36	
	<b>PARENT INVOLVEMENT Total</b>				<b>\$36</b>		<b>\$36</b>	
	<b>SPECIAL EDUCATION</b>	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$149,509		\$149,509	
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$163,471		\$163,471	
		SpEd-Assistants	SPED-ASSISTANTS		\$939,230		\$939,230	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$1,258,708		\$1,258,708	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,332		\$7,332	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,390,759		\$1,390,759	
		Support to Sp Ed School	CUSTODIAL SUPPLIES		\$3,199		\$3,199	
			CUSTODIANS		\$342,524		\$342,524	
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$10,787		\$10,787	
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$2,211		\$2,211	
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$202		\$202	
	<b>SPECIAL EDUCATION Total</b>				<b>\$345,723</b>	<b>\$3,922,209</b>		<b>\$4,267,932</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598		\$5,598	
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691	
			INSTRUCTIONAL MATERIALS		\$9,309		\$9,309	
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$967		\$967	
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME		\$3,029		\$3,029		
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$42,594</b>		<b>\$42,594</b>		
<b>SALVIN SP ED CTR Total</b>				<b>\$427,782</b>	<b>\$3,994,227</b>	<b>\$146,996</b>	<b>\$4,569,005</b>	
SAN ANTONIO EL	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151	
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702	
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989	
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,784		\$14,784	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917	
			INSTRUCTIONAL MATERIALS		\$19,596		\$19,596	
			LIBRARY AIDES		\$24,627		\$24,627	
			PARENT INVOLVEMENT		\$6,057		\$6,057	
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380	
			TEACHER ASSISTANTS		\$189,694		\$189,694	
			TEACHERS		\$14,229		\$14,229	
	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,413		\$6,413		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$404,019</b>		<b>\$404,019</b>		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
SAN ANTONIO EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921			
			CLASSIFIED SUBSTITUTES/RELIEF	\$881			\$881			
			CLERICAL SUPPORT	\$147,000			\$147,000			
			CUSTODIAL SUPPLIES	\$4,717			\$4,717			
			CUSTODIANS	\$135,248			\$135,248			
			GENERAL SUPPLIES	\$8,211			\$8,211			
			INSTRUCTIONAL MATERIALS	\$7,136			\$7,136			
			NURSES	\$22,681			\$22,681			
			PSYCHOLOGISTS	\$5,982			\$5,982			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277			
			TEACHERS	\$2,132,520			\$2,132,520			
			TEMPORARY PERSONNEL ACCOUNT	\$13,442			\$13,442			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,705,016</b>			<b>\$2,705,016</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	TEACHERS			\$4,144		\$4,144
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$4,144</b>		<b>\$4,144</b>
			SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$322,744		\$322,744
						SPED-ASSISTANTS		\$54,663		\$54,663
						SPED-ASSISTANTS-PRESCHOOL		\$207,915		\$207,915
						SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$209,208		\$209,208
						SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
						SPED-SCHOOL ALLOC-COMPLIANCE		\$6,248		\$6,248
						SPED-TEACHER-SPECIAL DAY PROGRAM		\$444,253		\$444,253
			<b>SPECIAL EDUCATION Total</b>				<b>\$1,354,478</b>		<b>\$1,354,478</b>	
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$5,598			\$5,598
						ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
						ADVISORS/COORDINATORS	\$67,262			\$67,262
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$26,650			\$26,650
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917						-\$9,917			
INSTRUCTIONAL MATERIALS	\$36,967						\$36,967			
PARENT INVOLVEMENT	\$6,081						\$6,081			
ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838						\$68,838			
CLASSIFIED OVERTIME X & Z TIME	\$1,279						\$1,279			
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017						-\$11,017			
LIBRARY AIDES	\$24,627						\$24,627			
<b>TARGETED STUDENT POPULATION Total</b>							<b>\$285,206</b>		<b>\$285,206</b>	
<b>SAN ANTONIO EL Total</b>							<b>\$3,235,424</b>	<b>\$1,762,641</b>	<b>\$162,989</b>	<b>\$5,161,054</b>
SAN ANTONIO HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159			
			<b>COUNSELING SUPPORT Total</b>				<b>\$22,159</b>			
			FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,362		\$1,362	
					INSTRUCTIONAL MATERIALS		\$27,584		\$27,584	
					PARENT INVOLVEMENT		\$9,860		\$9,860	
					TRANSPORTATION		\$750		\$750	
					PARENT INVOLVEMENT		\$638		\$638	
			FEDERAL AND STATE COMPENSATORY PROGRAMS Total	CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334	
							<b>\$103,528</b>		<b>\$103,528</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$496		\$496	
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$496</b>		<b>\$496</b>	
			OPTIONS PROGRAM	Cont Schs-Supplies-Schs	Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$4,145			\$4,145
						OPTIONS PROGRAM	\$939,628			\$939,628
						OPTIONS PROGRAM	\$33,125			\$33,125
						OPTIONS PROGRAM	\$1,136			\$1,136
						OPTIONS PROGRAM	\$832			\$832
						OPTIONS PROGRAM	\$47			\$47
						<b>OPTIONS PROGRAM Total</b>				<b>\$978,913</b>
			SPECIAL EDUCATION	SpEd-Assistants	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$54,663		\$54,663
SPED-OPTIONS		\$574					\$574			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SAN ANTONIO HS</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$55,237</b>		<b>\$55,237</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CAMPUS AIDES	\$22,376			\$22,376
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			INSTRUCTIONAL MATERIALS	\$13,020			\$13,020
			PARENT INVOLVEMENT	\$900			\$900
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,214			\$1,214
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,539			\$2,539
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$49,500</b>			<b>\$49,500</b>
<b>SAN ANTONIO HS Total</b>				<b>\$1,050,572</b>	<b>\$159,261</b>		<b>\$1,209,833</b>
<b>SAN ANTONIO M/SC MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$251			\$251
			GENERAL SUPPLIES	\$2,176			\$2,176
			INSTRUCTIONAL MATERIALS	\$2,048			\$2,048
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705
			TEACHERS	\$588,932			\$588,932
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$611,112</b>			<b>\$611,112</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,160			\$66,160
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,176			\$2,176
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$68,336</b>			<b>\$68,336</b>
<b>SAN ANTONIO M/SC MAG Total</b>				<b>\$679,448</b>			<b>\$679,448</b>
<b>San Fernando EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,819,882	\$1,819,882
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,893,117</b>	<b>\$1,893,117</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
			SPED-SCHOOL ALLOC-COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$171,458</b>		<b>\$171,458</b>
<b>San Fernando EEC Total</b>					<b>\$171,458</b>	<b>\$1,893,117</b>	<b>\$2,064,575</b>
<b>SAN FERNANDO EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$341,858	\$341,858
	<b>CAFETERIA Total</b>					<b>\$341,858</b>	<b>\$341,858</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$1,006,941			\$1,006,941
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,006,941</b>			<b>\$1,006,941</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,588		\$4,588
			INSTRUCTIONAL MATERIALS		\$25,195		\$25,195
			PARENT INVOLVEMENT		\$12,829		\$12,829
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$159,423		\$159,423
			TEACHERS		\$119,755		\$119,755
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$5,962		\$5,962
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$375,606</b>		<b>\$375,606</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,056			\$1,056
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,671			\$4,671
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$9,707			\$9,707

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
SAN FERNANDO EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$8,944			\$8,944			
			NURSES	\$22,681			\$22,681			
			PSYCHOLOGISTS	\$5,982			\$5,982			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441			
			TEACHERS	\$1,616,690			\$1,616,690			
			TEMPORARY PERSONNEL ACCOUNT	\$12,562			\$12,562			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,210,077</b>			<b>\$2,210,077</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,294		\$2,294	
					INSTRUCTIONAL MATERIALS		\$1,322		\$1,322	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$3,616</b>		<b>\$3,616</b>		
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818			
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>			
	SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$215,073		\$215,073		
				SPED-ASSISTANTS		\$163,989		\$163,989		
				SPED-ASSISTANTS-PRESCHOOL		\$273,315		\$273,315		
				SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$329,747		\$329,747		
				SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$82,480		\$82,480		
				SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164		
				SPED-TEACHER-SPECIAL DAY PROGRAM		\$189,405		\$189,405		
				<b>SPECIAL EDUCATION Total</b>				<b>\$1,259,173</b>		<b>\$1,259,173</b>
TARGETED STUDENT POPULATION				Proportionality-Campus Aides	Targeted Student Population	CAMPUS AIDES	\$5,598			\$5,598
						ADVISORS/COORDINATORS	\$117,278			\$117,278
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,347					\$15,347			
	CLASSIFIED OVERTIME X & Z TIME	\$1,500					\$1,500			
	CUSTODIAL OVERTIME & RELIEF	\$1,500					\$1,500			
	CUSTODIAL SUPPLIES	\$1,150					\$1,150			
	DIFFERENTIALS/LONGEVITIES	\$1,488					\$1,488			
	INSTRUCTIONAL MATERIALS	\$19,234					\$19,234			
	PARENT INVOLVEMENT	\$1,500					\$1,500			
	TEACHER ASSISTANTS	\$18,754					\$18,754			
	TSP-Parental Engagement	\$5,997					\$5,997			
	TSP-Per Pupil School Allocatio	\$2,020					\$2,020			
	LIBRARY AIDES	\$13,510					\$13,510			
	<b>TARGETED STUDENT POPULATION Total</b>					<b>\$204,876</b>			<b>\$204,876</b>	
	<b>SAN FERNANDO EL Total</b>					<b>\$3,669,214</b>	<b>\$1,638,395</b>	<b>\$341,858</b>	<b>\$5,649,467</b>	
SAN FERNANDO M/SC MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$773			\$773			
			GENERAL SUPPLIES	\$6,749			\$6,749			
			INSTRUCTIONAL MATERIALS	\$8,734			\$8,734			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573			
			TEACHERS	\$1,464,667			\$1,464,667			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,530,496</b>			<b>\$1,530,496</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	MAGNET SCHOOL RESOURCES	\$70,804			\$70,804
						MAGNET SCHOOL RESOURCES	\$6,749			\$6,749
						TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$86,638</b>			<b>\$86,638</b>			
TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850				
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>				
<b>SAN FERNANDO M/SC MG Total</b>			<b>\$1,652,984</b>			<b>\$1,652,984</b>				
SAN FERNANDO MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$396,750	\$396,750			
	<b>CAFETERIA Total</b>					<b>\$396,750</b>	<b>\$396,750</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$60,674			\$60,674			
	<b>CAMPUS AIDES Total</b>			<b>\$60,674</b>			<b>\$60,674</b>			
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$107,550			\$107,550			
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$107,550</b>			<b>\$107,550</b>			
ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098				
		DIFFERENTIALS/LONGEVITIES	\$872			\$872				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SAN FERNANDO MS</b>	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$9,630		\$9,630
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$6,242		\$6,242
			TEACHER ASSISTANTS		\$27,150		\$27,150
			TEACHERS		\$437,788		\$437,788
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,755		\$7,755
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$546,164</b>		<b>\$546,164</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$169,952			\$169,952
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,208			\$1,208
			CLERICAL SUPPORT	\$202,423			\$202,423
			COUNSELING TIME (REGISTRATION)	\$3,872			\$3,872
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$6,533			\$6,533
			CUSTODIANS	\$231,249			\$231,249
			FINANCIAL MANAGERS	\$27,790			\$27,790
			GENERAL SUPPLIES	\$17,272			\$17,272
			INSTRUCTIONAL MATERIALS	\$12,140			\$12,140
			NURSES	\$14,446			\$14,446
			PSYCHOLOGISTS	\$6,096			\$6,096
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,387,365			\$2,387,365
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,142			\$2,142
			TEMPORARY PERSONNEL ACCOUNT	\$11,424			\$11,424
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,288,352</b>			<b>\$3,288,352</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$434,361			\$434,361
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$434,361</b>			<b>\$434,361</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$509,380		\$509,380
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$175,598		\$175,598
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$444,281		\$444,281
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,053		\$9,053
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$648,945		\$648,945
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,787,257</b>		<b>\$1,787,257</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$20,222			\$20,222
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,000			\$6,000
			CLERICAL SUPPORT	\$66,159			\$66,159
			CUSTODIAL SUPPLIES	\$500			\$500
			INSTRUCTIONAL MATERIALS	\$2,000			\$2,000
			PARENT INVOLVEMENT	\$464			\$464
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,615			\$6,615
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,513			\$4,513
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$5,117			\$5,117
			INSTRUCTIONAL MATERIALS	\$9,918			\$9,918
			TEACHERS	\$35,850			\$35,850



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SAN FERNANDO MS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS - LIBRARY MEDIA	\$56,703			\$56,703
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$360,953</b>			<b>\$360,953</b>
<b>SAN FERNANDO MS Total</b>				<b>\$4,335,672</b>	<b>\$2,394,054</b>	<b>\$396,750</b>	<b>\$7,126,476</b>
San Fernando MS Camp	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>San Fernando MS Camp Total</b>				<b>\$0</b>			<b>\$0</b>
<b>SAN FERNANDO MS IAM</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$34,586			\$34,586
	<b>CAMPUS AIDES Total</b>			<b>\$34,586</b>			<b>\$34,586</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,235		\$5,235
			INSTRUCTIONAL MATERIALS		\$5,734		\$5,734
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$222,852		\$222,852
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,817		\$3,817
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$298,070</b>		<b>\$298,070</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			CLASSIFIED SUBSTITUTES/RELIEF	\$750			\$750
			CLERICAL SUPPORT	\$128,205			\$128,205
			COUNSELING TIME (REGISTRATION)	\$2,566			\$2,566
			COUNSELORS	\$100,611			\$100,611
			CUSTODIAL SUPPLIES	\$3,724			\$3,724
			CUSTODIANS	\$137,047			\$137,047
			FINANCIAL MANAGERS	\$15,842			\$15,842
			GENERAL SUPPLIES	\$6,919			\$6,919
			INSTRUCTIONAL MATERIALS	\$7,163			\$7,163
			NURSES	\$8,235			\$8,235
			PSYCHOLOGISTS	\$3,475			\$3,475
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,313,877			\$1,313,877
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,221			\$1,221
			TEMPORARY PERSONNEL ACCOUNT	\$4,265			\$4,265
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,920,172</b>			<b>\$1,920,172</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,184		\$1,184
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,184</b>		<b>\$1,184</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$211,494		\$211,494
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,894		\$218,894
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$84,347		\$84,347
	<b>SPECIAL EDUCATION Total</b>				<b>\$519,262</b>		<b>\$519,262</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$11,532			\$11,532
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$100,150			\$100,150
			INSTRUCTIONAL MATERIALS	\$550			\$550
		TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$39,937			\$39,937
			CLERICAL SUPPORT	\$18,801			\$18,801
			TRANSPORTATION	\$268			\$268
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,204			\$3,204
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,424			\$4,424
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$4,010			\$4,010
			INSTRUCTIONAL MATERIALS	\$9,918			\$9,918

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SAN FERNANDO MS IAM	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$56,703			\$56,703
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$287,367</b>			<b>\$287,367</b>
<b>SAN FERNANDO MS IAM Total</b>				<b>\$2,260,879</b>	<b>\$818,516</b>		<b>\$3,079,395</b>
SAN FERNANDO SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Cabinetry Millwor	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$54,604		\$54,604
		Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$18,101		\$18,101
		Perkins Inst-System Diag Svc R	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$81,621		\$81,621
		Perkins PD-Cabinetry Millwork	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,371		\$2,371
		Perkins PD-CTSO Cabinetry Mill	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO System Diag Sv	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,229		\$3,229
		Perkins PD-System Diag Svc Rep	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637
		Perkins TR-Cabinetry Millwork	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		Perkins TR-System Diag Svc Rep	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$197,244</b>	<b>\$178,081</b>		<b>\$375,325</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$718,363	\$718,363
	<b>CAFETERIA Total</b>					<b>\$718,363</b>	<b>\$718,363</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$79,408			\$79,408
	<b>CAMPUS AIDES Total</b>			<b>\$79,408</b>			<b>\$79,408</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$28,587		\$28,587
			CLERICAL SUPPORT		\$64,820		\$64,820
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL AIDES		\$42,298		\$42,298
			INSTRUCTIONAL MATERIALS		\$35,766		\$35,766
			NURSES		\$79,386		\$79,386
			PARENT INVOLVEMENT		\$25,200		\$25,200
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$11,331		\$11,331
			TEACHERS		\$830,771		\$830,771
			TRANSPORTATION		\$3,330		\$3,330
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$21,021		\$21,021
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
		NCLB:TI Sch Improvement Cohort	ADVISORS/COORDINATORS		\$97,948		\$97,948
			CAMPUS AIDES		\$44,752		\$44,752
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$348,195		\$348,195
			CLASSIFIED OVERTIME X & Z TIME		\$3,256		\$3,256
			CLERICAL SUPPORT		\$66,159		\$66,159
			COUNSELORS		\$232,369		\$232,369
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$105,980		\$105,980
			CUSTODIAL OVERTIME & RELIEF		\$2,226		\$2,226
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$2,087		\$2,087
			GENERAL SUPPLIES		\$13,000		\$13,000
			INSTRUCTIONAL MATERIALS		\$311,420		\$311,420
			TEACHERS		\$608,889		\$608,889
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$3,223,938</b>		<b>\$3,223,938</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$618,770			\$618,770
			ATHLETICS	\$2,507			\$2,507
			CAMPUS AIDES	\$0			\$0
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
SAN FERNANDO SH	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$2,985			\$2,985			
			CLERICAL SUPPORT	\$349,888			\$349,888			
			COUNSELING TIME (REGISTRATION)	\$8,879			\$8,879			
			COUNSELORS	\$457,213			\$457,213			
			CUSTODIAL SUPPLIES	\$18,366			\$18,366			
			CUSTODIANS	\$608,185			\$608,185			
			FINANCIAL MANAGERS	\$99,160			\$99,160			
			GENERAL SUPPLIES	\$28,042			\$28,042			
			INSTRUCTIONAL MATERIALS	\$35,068			\$35,068			
			NURSES	\$34,022			\$34,022			
			PSYCHOLOGISTS	\$11,963			\$11,963			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$173,504			\$173,504			
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541			
			TEACHERS	\$5,560,649			\$5,560,649			
			TEACHERS - ACADEMIC DIFFERENTIALS	\$8,344			\$8,344			
			TEACHERS - LIBRARY MEDIA	\$109,447			\$109,447			
			TEMPORARY PERSONNEL ACCOUNT	\$33,376			\$33,376			
			<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$8,165,077</b>			<b>\$8,165,077</b>
			<b>GRANTS - SITE DETERMINED NEEDS</b>		T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
						DIFFERENTIALS/LONGEVITIES		\$945		\$945
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$60,633</b>		<b>\$60,633</b>
			<b>INDIRECT COST</b>		NCLB:TI Sch Improvement Cohort	INDIRECT COST		\$63,719		\$63,719
			<b>INDIRECT COST Total</b>					<b>\$63,719</b>		<b>\$63,719</b>
			<b>MAGNET SCHOOL RESOURCES</b>		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
			<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$3,333</b>			<b>\$3,333</b>
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>		Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$55,624			\$55,624
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>				<b>\$55,624</b>			<b>\$55,624</b>
			<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>		Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$445,371			\$445,371
			<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>				<b>\$445,371</b>			<b>\$445,371</b>
			<b>SPECIAL EDUCATION</b>		SpEd-Assistants	SPED-ASSISTANTS		\$1,081,373		\$1,081,373
					SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$121,967		\$121,967
					SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$536,348		\$536,348
					SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$15,045		\$15,045
					SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,115,592		\$1,115,592
			<b>SPECIAL EDUCATION Total</b>					<b>\$2,870,325</b>		<b>\$2,870,325</b>
<b>TARGETED STUDENT POPULATION</b>		Proportionality-Campus Aides	CAMPUS AIDES	\$26,472			\$26,472			
		Targeted Student Population	ADVISORS/COORDINATORS	\$107,328			\$107,328			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$48,000			\$48,000			
			CLASSIFIED OVERTIME X & Z TIME	\$24,783			\$24,783			
			CUSTODIAL OVERTIME & RELIEF	\$10,000			\$10,000			
			CUSTODIAL SUPPLIES	\$2,000			\$2,000			
			DIFFERENTIALS/LONGEVITIES	\$1,500			\$1,500			
			INSTRUCTIONAL MATERIALS	\$134,755			\$134,755			
			PARENT INVOLVEMENT	\$28,700			\$28,700			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,833			\$5,833			
			TEACHERS	\$211,201			\$211,201			
			TRANSPORTATION	\$10,000			\$10,000			
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$16,119			\$16,119			
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027			
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048			
			CLERICAL SUPPORT	\$64,820			\$64,820			
			COUNSELING TIME (REGISTRATION)	\$14,866			\$14,866			
			CUSTODIANS	\$29,385			\$29,385			
			TEACHERS	\$35,850			\$35,850			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$780,687</b>			<b>\$780,687</b>			
<b>SAN FERNANDO SH Total</b>				<b>\$9,782,714</b>	<b>\$6,396,696</b>	<b>\$718,363</b>	<b>\$16,897,773</b>			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SAN GABRIEL EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,000		\$10,000
			CLERICAL SUPPORT		\$21,166		\$21,166
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$48,535		\$48,535
			NURSES		\$45,362		\$45,362
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$184,435		\$184,435
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,929		\$5,929
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$373,527</b>		<b>\$373,527</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,033			\$1,033
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,611			\$4,611
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,741			\$9,741
			INSTRUCTIONAL MATERIALS	\$8,592			\$8,592
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900
			TEACHERS	\$2,573,197			\$2,573,197
			TEMPORARY PERSONNEL ACCOUNT	\$12,606			\$12,606
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,168,709</b>			<b>\$3,168,709</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,328		\$3,328
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,328</b>		<b>\$3,328</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$157,122		\$157,122
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$162,926		\$162,926
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,686		\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$303,379		\$303,379
	<b>SPECIAL EDUCATION Total</b>				<b>\$742,576</b>		<b>\$742,576</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CLERICAL SUPPORT	\$21,166			\$21,166
			INSTRUCTIONAL MATERIALS	\$7,731			\$7,731
			TEACHER ASSISTANTS	\$1,157			\$1,157
			TRANSPORTATION	\$5,000			\$5,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,547			\$5,547
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$199,401</b>			<b>\$199,401</b>
<b>SAN GABRIEL EL Total</b>				<b>\$3,633,290</b>	<b>\$1,119,431</b>	<b>\$162,989</b>	<b>\$4,915,710</b>
SAN JOSE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SAN JOSE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$182,556		\$182,556
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,209		\$9,209
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$16,100		\$16,100
			PARENT INVOLVEMENT		\$2,048		\$2,048
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$131,276		\$131,276
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,720		\$5,720
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$360,360</b>		<b>\$360,360</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,188			\$1,188
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,987			\$4,987
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,353			\$10,353
			INSTRUCTIONAL MATERIALS	\$9,744			\$9,744
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$58,938			\$58,938
			TEACHERS	\$2,756,704			\$2,756,704
			TEMPORARY PERSONNEL ACCOUNT	\$15,026			\$15,026
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,334,133</b>			<b>\$3,334,133</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,712		\$1,712
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,712</b>		<b>\$1,712</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,080		\$4,080
	<b>SPECIAL EDUCATION Total</b>				<b>\$565,138</b>		<b>\$565,138</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,047			\$67,047
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,293			\$2,293
			CLASSIFIED OVERTIME X & Z TIME	\$3,500			\$3,500
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,817			-\$8,817
			INSTRUCTIONAL MATERIALS	\$53,300			\$53,300
			LIBRARY AIDES	\$13,510			\$13,510
			PARENT INVOLVEMENT	\$173			\$173
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,550			\$3,550
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,688			\$4,688
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$229,369</b>			<b>\$229,369</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SAN JOSE EL Total</b>				<b>\$3,826,650</b>	<b>\$927,210</b>	<b>\$127,938</b>	<b>\$4,881,798</b>
<b>SAN JOSE HG MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$146			\$146
			GENERAL SUPPLIES	\$1,258			\$1,258
			INSTRUCTIONAL MATERIALS	\$1,184			\$1,184
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,623			\$10,623
			TEACHERS	\$339,224			\$339,224
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$352,435</b>			<b>\$352,435</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$67,423			\$67,423
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,258			\$1,258
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$68,681</b>			<b>\$68,681</b>
<b>SAN JOSE HG MAG Total</b>				<b>\$421,116</b>			<b>\$421,116</b>
<b>SAN MIGUEL EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$308,708	\$308,708
	<b>CAFETERIA Total</b>					<b>\$308,708</b>	<b>\$308,708</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$67,617		\$67,617
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$747		\$747
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$19,610		\$19,610
			NURSES		\$90,725		\$90,725
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$234,431		\$234,431
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,669		\$9,669
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$609,147</b>		<b>\$609,147</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,442			\$1,442
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,866			\$6,866
			CUSTODIANS	\$174,174			\$174,174
			GENERAL SUPPLIES	\$13,906			\$13,906
			INSTRUCTIONAL MATERIALS	\$12,016			\$12,016
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$106,227			\$106,227
			TEACHERS	\$3,479,949			\$3,479,949
			TEMPORARY PERSONNEL ACCOUNT	\$22,022			\$22,022
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,221,706</b>			<b>\$4,221,706</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$263		\$263
			TEACHERS		\$5,049		\$5,049
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$5,312</b>		<b>\$5,312</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$272,252		\$272,252
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$266,448		\$266,448
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$211,144		\$211,144
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$236,397		\$236,397
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,264		\$10,264
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$564,414		\$564,414
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,612,003</b>		<b>\$1,612,003</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SAN MIGUEL EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CLERICAL SUPPORT	\$42,328			\$42,328
			INSTRUCTIONAL MATERIALS	\$47,013			\$47,013
			PARENT INVOLVEMENT	\$22,239			\$22,239
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,410			\$14,410
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,897			\$8,897
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$318,386</b>			<b>\$318,386</b>
<b>SAN MIGUEL EL Total</b>				<b>\$4,764,069</b>	<b>\$2,226,462</b>	<b>\$308,708</b>	<b>\$7,299,239</b>
<b>San Miguel El S CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>San Miguel El S CSPP Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
<b>SAN MIGUEL MTH/SC MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$356			\$356
			GENERAL SUPPLIES	\$3,111			\$3,111
			INSTRUCTIONAL MATERIALS	\$2,928			\$2,928
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$794,209			\$794,209
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$825,390</b>			<b>\$825,390</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,716			\$71,716
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,111			\$3,111
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$74,827</b>			<b>\$74,827</b>
<b>SAN MIGUEL MTH/SC MG Total</b>				<b>\$900,217</b>			<b>\$900,217</b>
<b>SAN PASCUAL EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$52,073		\$52,073
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$52,073</b>		<b>\$52,073</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$5,730		\$5,730
			PARENT INVOLVEMENT		\$8,062		\$8,062
			TEACHER ASSISTANTS		\$58,798		\$58,798
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,123		\$2,123
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$133,749</b>		<b>\$133,749</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			ADVISORS/COORDINATORS	\$29,138			\$29,138
			CLASSIFIED SUBSTITUTES/RELIEF	\$452			\$452
			CLERICAL SUPPORT	\$119,150			\$119,150
			CUSTODIAL SUPPLIES	\$3,136			\$3,136
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$372			\$372
			GENERAL SUPPLIES	\$4,080			\$4,080
			INSTRUCTIONAL MATERIALS	\$3,840			\$3,840
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$5,899			\$5,899
			TEACHERS	\$1,165,204			\$1,165,204
			TEMPORARY PERSONNEL ACCOUNT	\$5,280			\$5,280

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SAN PASCUAL EL</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,679,871</b>			<b>\$1,679,871</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,040		\$1,040
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,040</b>		<b>\$1,040</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$1,746		\$1,746
	<b>INDIRECT COST Total</b>				<b>\$1,746</b>		<b>\$1,746</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$121,544		\$121,544
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
	<b>SPECIAL EDUCATION Total</b>				<b>\$174,222</b>		<b>\$174,222</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$365			\$365
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			INSTRUCTIONAL MATERIALS	\$9,675			\$9,675
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,248			\$4,248
			TEACHER ASSISTANTS	\$24,145			\$24,145
			TEACHERS	\$5,508			\$5,508
			TESTING COORDINATOR DIFFERENTIALS	\$1,488			\$1,488
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,861			\$1,861
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$80,263</b>			<b>\$80,263</b>
<b>SAN PASCUAL EL Total</b>				<b>\$1,938,750</b>	<b>\$362,830</b>	<b>\$92,887</b>	<b>\$2,394,467</b>
<b>SAN PEDRO EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$259,016	\$259,016
	<b>CAFETERIA Total</b>					<b>\$259,016</b>	<b>\$259,016</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$21,671		\$21,671
			INSTRUCTIONAL MATERIALS		\$10,702		\$10,702
			NURSES		\$90,724		\$90,724
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHERS		\$122,352		\$122,352
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,348		\$7,348
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$462,924</b>		<b>\$462,924</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$12,000			\$12,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,318			\$1,318
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,169			\$5,169
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,883			\$11,883
			INSTRUCTIONAL AIDES	\$11,188			\$11,188
			INSTRUCTIONAL MATERIALS	\$21,266			\$21,266
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
SAN PEDRO EL	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,760			\$46,760	
			TEACHER ASSISTANTS	\$17,860			\$17,860	
			TEACHERS	\$3,014,561			\$3,014,561	
			TEMPORARY PERSONNEL ACCOUNT	\$15,378			\$15,378	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,636,686</b>			<b>\$3,636,686</b>
		GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
				DIFFERENTIALS/LONGEVITIES		\$945		\$945
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
		REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$37,508			\$37,508
		<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$37,508</b>			<b>\$37,508</b>
		SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$216,792		\$216,792
			SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
				SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$115,091		\$115,091
			SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
			SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,973		\$4,973
			SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$218,894		\$218,894
		<b>SPECIAL EDUCATION Total</b>				<b>\$726,953</b>		<b>\$726,953</b>
		TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
			Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
				INSTRUCTIONAL MATERIALS	\$27,070			\$27,070
				LIBRARY AIDES	\$24,627			\$24,627
				PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
				TEACHER ASSISTANTS	\$178,600			\$178,600
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,178			\$8,178	
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934	
			LIBRARY AIDES	\$24,627			\$24,627	
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$341,573</b>			<b>\$341,573</b>	
<b>SAN PEDRO EL Total</b>				<b>\$4,319,439</b>	<b>\$1,250,510</b>	<b>\$259,016</b>	<b>\$5,828,965</b>	
SAN PEDRO MAR/M/S MG	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$99,794	\$99,794	
	<b>CAFETERIA Total</b>					<b>\$99,794</b>	<b>\$99,794</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$733			\$733	
			GENERAL SUPPLIES	\$6,460			\$6,460	
			INSTRUCTIONAL MATERIALS	\$8,294			\$8,294	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032	
			TEACHERS	\$1,463,246			\$1,463,246	
		<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,524,765</b>		<b>\$1,524,765</b>	
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,068			\$126,068	
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,460			\$6,460	
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$132,528</b>			<b>\$132,528</b>	
REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754		
<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>		
TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850		
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>		
<b>SAN PEDRO MAR/M/S MG Total</b>				<b>\$1,711,897</b>		<b>\$99,794</b>	<b>\$1,811,691</b>	
SAN PEDRO POL ACD MG	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,147			\$33,147	
	<b>CAMPUS AIDES Total</b>			<b>\$33,147</b>			<b>\$33,147</b>	
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565	
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$163			\$163	
			CUSTODIAL SUPPLIES	\$7,321			\$7,321	
			CUSTODIANS	\$258,313			\$258,313	
			GENERAL SUPPLIES	\$1,496			\$1,496	
		INSTRUCTIONAL MATERIALS	\$1,914			\$1,914		
		SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,623			\$10,623		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SAN PEDRO POL ACD MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS	\$325,678			\$325,678
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$605,508</b>			<b>\$605,508</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$1,496			\$1,496
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$1,496</b>			<b>\$1,496</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$11,051			\$11,051
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$11,051</b>			<b>\$11,051</b>
<b>SAN PEDRO POL ACD MG Total</b>				<b>\$683,767</b>			<b>\$683,767</b>
<b>San Pedro Sci Cntr</b>	<b>SCIENCE CENTERS</b>	Sec Instr-Science Center	SCIENCE CENTERS	\$369,507			\$369,507
	<b>SCIENCE CENTERS Total</b>			<b>\$369,507</b>			<b>\$369,507</b>
<b>San Pedro Sci Cntr Total</b>				<b>\$369,507</b>			<b>\$369,507</b>
<b>SAN PEDRO SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$295,866			\$295,866
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$295,866</b>			<b>\$295,866</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$356,070	\$356,070
	<b>CAFETERIA Total</b>					<b>\$356,070</b>	<b>\$356,070</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$118,644			\$118,644
	<b>CAMPUS AIDES Total</b>			<b>\$118,644</b>			<b>\$118,644</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$146,006		\$146,006
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$2,146		\$2,146
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$21,177		\$21,177
			NURSES		\$45,362		\$45,362
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$5,310		\$5,310
			TEACHERS		\$404,955		\$404,955
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$12,744		\$12,744
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$809,566</b>		<b>\$809,566</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$606,994			\$606,994
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,258			\$3,258
			CLERICAL SUPPORT	\$412,124			\$412,124
			COUNSELING TIME (REGISTRATION)	\$9,464			\$9,464
			COUNSELORS	\$453,408			\$453,408
			CUSTODIAL SUPPLIES	\$19,017			\$19,017
			CUSTODIANS	\$588,333			\$588,333
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$9,050			\$9,050
			INSTRUCTIONAL MATERIALS	\$46,178			\$46,178
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$191,209			\$191,209
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$5,907,229			\$5,907,229
			TEACHERS - ACADEMIC DIFFERENTIALS	\$9,512			\$9,512
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$38,048			\$38,048
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$8,890,260</b>			<b>\$8,890,260</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,904		\$1,904
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,904</b>		<b>\$1,904</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SAN PEDRO SH</b>	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$676,020			\$676,020
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$676,020</b>			<b>\$676,020</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,151,385		\$1,151,385
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$250,195		\$250,195
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$663,230		\$663,230
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$20,528		\$20,528
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,472,744		\$1,472,744
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,558,082</b>		<b>\$3,558,082</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$39,552			\$39,552
		Targeted Student Population	CLERICAL SUPPORT	\$64,820			\$64,820
			COACHES INSTRUCTIONAL	\$102,211			\$102,211
			DIFFERENTIALS/LONGEVITIES	\$1,431			\$1,431
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			INSTRUCTIONAL MATERIALS	\$651			\$651
			PSYCHIATRIC SOCIAL WORKERS	\$59,225			\$59,225
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$708			\$708
			TEACHERS	\$64,642			\$64,642
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$11,892			\$11,892
		TSP-Per Pupil School Allocatio	COUNSELING TIME (REGISTRATION)	\$9,582			\$9,582
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$12,471			-\$12,471
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,062			\$1,062
			TEACHERS	\$96,419			\$96,419
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$455,009</b>			<b>\$455,009</b>
<b>SAN PEDRO SH Total</b>				<b>\$10,439,132</b>	<b>\$4,369,552</b>	<b>\$356,070</b>	<b>\$15,164,754</b>
<b>San Pedro St SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>San Pedro St SPS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>San Pedro/Wim Skill</b>	<b>CUSTODIAL SUPPORT</b>	Materiel-Operation-Schools	CUSTODIAL SUPPLIES	\$1,224			\$1,224
	<b>CUSTODIAL SUPPORT Total</b>			<b>\$1,224</b>			<b>\$1,224</b>
<b>San Pedro/Wim Skill Total</b>				<b>\$1,224</b>			<b>\$1,224</b>
<b>SANTANA ARTS ACADEMY</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$892,437			\$892,437
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$892,437</b>			<b>\$892,437</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,012		\$2,012
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$11,703		\$11,703
			NURSES		\$68,043		\$68,043
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$28,137		\$28,137
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,972		\$4,972
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$313,236</b>		<b>\$313,236</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLERICAL SUPPORT	\$134,408			\$134,408

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SANTANA ARTS ACADEMY</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIAL SUPPLIES	\$4,052			\$4,052
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,031			\$7,031
			INSTRUCTIONAL MATERIALS	\$9,324			\$9,324
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$1,194,629			\$1,194,629
			TEMPORARY PERSONNEL ACCOUNT	\$10,406			\$10,406
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,753,562</b>			<b>\$1,753,562</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES		\$59,688		\$59,688
					\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$179,985		\$179,985
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		-\$5,508		-\$5,508
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$152,173		\$152,173
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$115,091		\$115,091
	<b>SPECIAL EDUCATION Total</b>				<b>\$445,056</b>		<b>\$445,056</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$3,752			\$3,752
			TEACHER ASSISTANTS	\$28,133			\$28,133
			TEACHERS	\$10,401			\$10,401
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,823			\$5,823
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$188,003</b>			<b>\$188,003</b>
<b>SANTANA ARTS ACADEMY Total</b>				<b>\$2,969,595</b>	<b>\$818,925</b>	<b>\$172,498</b>	<b>\$3,961,018</b>
<b>SANTEE EDUC COMPLEX</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Fashion Design & Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$18,552		\$18,552
			PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$28,056		\$28,056
		Perkins PD-CTSO Entrepreneursh	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Fashion Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,047		\$4,047
		Perkins PD-Fashion Design & Me	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,839		\$2,839
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,171		\$3,171
		Perkins TR-Entrepreneurship/Se	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		Perkins TR-Fashion Design & Me	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		PerkinsIn-Hw Entrepreneurship/Regional Occup Prog-Schs	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$71,309		\$71,309
			REGIONAL OCCUPATIONAL PROGRAM	\$295,866			\$295,866
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$295,866</b>	<b>\$142,092</b>		<b>\$437,958</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$479,530	\$479,530
	<b>CAFETERIA Total</b>					<b>\$479,530</b>	<b>\$479,530</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$118,644			\$118,644
	<b>CAMPUS AIDES Total</b>			<b>\$118,644</b>			<b>\$118,644</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES	\$55,098			\$55,098
					\$872		\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SANTEE EDUC COMPLEX</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$222,062		\$222,062
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$222,931		\$222,931
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,248		\$4,248
			TEACHERS		\$378,831		\$378,831
			TRANSPORTATION		\$16,828		\$16,828
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$17,391		\$17,391
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,158,967</b>		<b>\$1,158,967</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$599,934			\$599,934
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$37,262			\$37,262
			CLASSIFIED OVERTIME X & Z TIME	\$5,806			\$5,806
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,810			\$2,810
			CLERICAL SUPPORT	\$351,524			\$351,524
			COUNSELING TIME (REGISTRATION)	\$8,420			\$8,420
			COUNSELORS	\$309,999			\$309,999
			CUSTODIAL SUPPLIES	\$30,000			\$30,000
			CUSTODIANS	\$528,304			\$528,304
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$6,201			\$6,201
			INSTRUCTIONAL MATERIALS	\$27,582			\$27,582
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$184,127			\$184,127
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$5,560,457			\$5,560,457
			TEACHERS - ACADEMIC DIFFERENTIALS	\$7,128			\$7,128
			TEACHERS - LIBRARY MEDIA	\$107,328			\$107,328
			TEMPORARY PERSONNEL ACCOUNT	\$842			\$842
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,907,576</b>			<b>\$7,907,576</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,170			\$18,170
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$18,170</b>			<b>\$18,170</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$112,183			\$112,183
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$112,183</b>			<b>\$112,183</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,122,140		\$1,122,140
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$1,364,851		\$1,364,851
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$471,164		\$471,164
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$19,699		\$19,699
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,692,125		\$1,692,125
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$114,476			\$114,476
	<b>SPECIAL EDUCATION Total</b>			<b>\$114,476</b>	<b>\$4,669,979</b>		<b>\$4,784,455</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$39,552			\$39,552
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$127,483			\$127,483
			ADVISORS/COORDINATORS	\$115,091			\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
			COUNSELORS	\$90,297			\$90,297
			INSTRUCTIONAL AIDES	\$53,608			\$53,608
			INSTRUCTIONAL MATERIALS	\$49,662			\$49,662
			NURSES	\$90,724			\$90,724
		TSP - PPS	ADVISORS/COORDINATORS	\$105,642			\$105,642
			CAMPUS AIDES	\$44,194			\$44,194

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SANTEE EDUC COMPLEX</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,158			\$4,158
			CLERICAL SUPPORT	\$156,130			\$156,130
			COUNSELORS	\$105,642			\$105,642
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$236,898			\$236,898
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$77,467			\$77,467
			PARENT INVOLVEMENT	\$12,580			\$12,580
			PSYCHIATRIC SOCIAL WORKERS	\$118,449			\$118,449
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,160			\$14,160
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TEACHERS	\$1,055,194			\$1,055,194
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$15,382			\$15,382
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$12,641			\$12,641
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			TEACHERS	\$71,700			\$71,700
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$2,742,616</b>			<b>\$2,742,616</b>
<b>SANTEE EDUC COMPLEX Total</b>				<b>\$11,398,066</b>	<b>\$6,031,671</b>	<b>\$479,530</b>	<b>\$17,909,267</b>
<b>SATICOY EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$82,463		\$82,463
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$82,463</b>		<b>\$82,463</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$35,720			\$35,720
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$35,720</b>			<b>\$35,720</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$62,235		\$62,235
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$46,341		\$46,341
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$14,210		\$14,210
			TEACHER ASSISTANTS		\$65,640		\$65,640
			TEACHERS		\$12,851		\$12,851
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,467		\$5,467
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$344,421</b>		<b>\$344,421</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,029			\$1,029
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,421			\$4,421
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,059			\$5,059
			INSTRUCTIONAL MATERIALS	\$12,762			\$12,762
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,160,575			\$2,160,575
			TELEPHONE	\$500			\$500

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SATICOY EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$12,694			\$12,694
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,764,997</b>			<b>\$2,764,997</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,760		\$3,760
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,760</b>		<b>\$3,760</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,766		\$2,766
	<b>INDIRECT COST Total</b>				<b>\$2,766</b>		<b>\$2,766</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$382,641		\$382,641
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$219,835		\$219,835
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,248		\$6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$617,282		\$617,282
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,342,546</b>		<b>\$1,342,546</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598		\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS		\$56,928		\$56,928
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,754		\$2,754
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$32,154		\$32,154
			INSTRUCTIONAL MATERIALS		\$20,318		\$20,318
			TEACHER ASSISTANTS		\$65,489		\$65,489
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$5,115		\$5,115
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME		\$2,020		\$2,020
			LIBRARY AIDES		\$13,510		\$13,510
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$194,713</b>		<b>\$194,713</b>	
<b>SATICOY EL Total</b>				<b>\$3,057,576</b>	<b>\$1,775,956</b>	<b>\$137,447</b>	<b>\$4,970,979</b>
SATURN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$70,320		\$70,320
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$70,320</b>		<b>\$70,320</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$16,753		\$16,753
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$23,644		\$23,644
			NURSES		\$22,682		\$22,682
			PSYCHOLOGISTS		\$11,964		\$11,964
			TEACHER ASSISTANTS		\$56,266		\$56,266
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$3,971		\$3,971
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$250,173</b>		<b>\$250,173</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$160,784		\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF		\$705		\$705
		CLERICAL SUPPORT		\$147,000		\$147,000	
		CUSTODIAL SUPPLIES		\$5,127		\$5,127	
		CUSTODIANS		\$141,609		\$141,609	
		GENERAL SUPPLIES		\$6,715		\$6,715	
		INSTRUCTIONAL MATERIALS		\$36,668		\$36,668	
		NURSES		\$22,681		\$22,681	
		PSYCHOLOGISTS		\$5,982		\$5,982	
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$22,382		\$22,382	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SATURN EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$1,581,788			\$1,581,788
			TEMPORARY PERSONNEL ACCOUNT	\$8,690			\$8,690
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,140,131</b>			<b>\$2,140,131</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,941		\$1,941
			TEACHERS		\$459		\$459
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,400</b>		<b>\$2,400</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,358		\$2,358
	<b>INDIRECT COST Total</b>				<b>\$2,358</b>		<b>\$2,358</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$327,978		\$327,978
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$316,967		\$316,967
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,654		\$4,654
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$413,204		\$413,204
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,501,457</b>		<b>\$1,501,457</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598		\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS		\$116,540		\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,294		\$2,294
			CLASSIFIED OVERTIME X & Z TIME		\$500		\$500
			INSTRUCTIONAL MATERIALS		\$3,566		\$3,566
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$3,884		\$3,884
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME		\$2,020		\$2,020
		LIBRARY AIDES		\$13,510		\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$147,912</b>		<b>\$147,912</b>	
<b>SATURN EL Total</b>				<b>\$2,492,704</b>	<b>\$1,826,708</b>	<b>\$137,447</b>	<b>\$4,456,859</b>
Science Acad Magnet	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$4,147			\$4,147
<b>CAMPUS AIDES Total</b>				<b>\$4,147</b>			<b>\$4,147</b>
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$158,194			\$158,194
		ALLOCATION ADJUSTMENT		-\$152			-\$152
		CLASSIFIED SUBSTITUTES/RELIEF		\$351			\$351
		CLERICAL SUPPORT		\$114,591			\$114,591
		COUNSELING TIME (REGISTRATION)		\$2,962			\$2,962
		COUNSELORS		\$66,621			\$66,621
		CUSTODIAL SUPPLIES		\$1,191			\$1,191
		CUSTODIANS		\$32,992			\$32,992
		FINANCIAL MANAGERS		\$43,632			\$43,632
		GENERAL SUPPLIES		\$3,060			\$3,060
		INSTRUCTIONAL MATERIALS		\$17,934			\$17,934
		NURSES		\$2,963			\$2,963
		PSYCHOLOGISTS		\$833			\$833
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$21,245			\$21,245
		TEACHERS		\$679,062			\$679,062
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$1,145,479</b>			<b>\$1,145,479</b>
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS			\$144		\$144
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$144</b>		<b>\$144</b>
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$122,692			\$122,692
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$3,060			\$3,060
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$125,752</b>			<b>\$125,752</b>
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$1,384			\$1,384
	Targeted Student Population	INSTRUCTIONAL MATERIALS		\$5,250			\$5,250
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$231			\$231
	TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,139			\$4,139
		CLASSIFIED OVERTIME X & Z TIME		\$2,020			\$2,020
		COUNSELING TIME (REGISTRATION)		\$4,345			\$4,345
		TEACHERS		\$35,850			\$35,850



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Science Acad Magnet	TARGETED STUDENT POPULATION Total			\$53,219			\$53,219
Science Acad Magnet Total				\$1,328,597	\$144		\$1,328,741
Science Materials Ct	SCIENCE CENTERS	Sec Science Center IMA-Sch	SCIENCE CENTERS	\$0			\$0
	SCIENCE CENTERS Total			\$0			\$0
Science Materials Ct Total				\$0			\$0
SECONDARY CDS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$25,599			\$25,599
	COUNSELING SUPPORT Total			\$25,599			\$25,599
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$34,682		\$34,682
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$5,114		\$5,114
			MILEAGE & TUITION REIMBURSEMENT		\$1,000		\$1,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$682		\$682
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$42,966		\$42,966
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$416		\$416
	GRANTS - SITE DETERMINED NEEDS Total				\$416		\$416
	OPTIONS PROGRAM	CFI-AB922-Community Day Schs	OPTIONS PROGRAM	\$1,155,364			\$1,155,364
		Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$73,034			\$73,034
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$593			\$593
	OPTIONS PROGRAM Total			\$1,228,991			\$1,228,991
	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS		\$426,567		\$426,567
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$340,130		\$340,130
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$1,403		\$1,403
		SpEd-Special Day Program	SPED-OPTIONS		\$691,325		\$691,325
	SPECIAL EDUCATION Total				\$1,459,425		\$1,459,425
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$18,600			\$18,600
			MILEAGE & TUITION REIMBURSEMENT	\$900			\$900
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$686			\$686
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,733			\$3,733
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,407			\$2,407
	TARGETED STUDENT POPULATION Total			\$27,336			\$27,336
SECONDARY CDS Total				\$1,281,926	\$1,502,807		\$2,784,733
SEHS TECH/MEDIA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,000			\$6,000
			CLASSIFIED OVERTIME X & Z TIME	\$500			\$500
			CLASSIFIED SUBSTITUTES/RELIEF	\$342			\$342
			GENERAL SUPPLIES	\$6,565			\$6,565
			INSTRUCTIONAL MATERIALS	\$2,746			\$2,746
			PARENT INVOLVEMENT	\$2,000			\$2,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,621,421			\$1,621,421
	GENERAL SCHOOL PROGRAM Total			\$1,696,228			\$1,696,228
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$102,683			\$102,683
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,565			\$7,565
	MAGNET SCHOOL RESOURCES Total			\$110,248			\$110,248
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	COUNSELORS	\$13,102			\$13,102
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$3,924			\$3,924
			INSTRUCTIONAL MATERIALS	\$899			\$899
			TEACHERS	\$17,925			\$17,925
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
SEHS TECH/MEDIA MAG Total				\$1,842,326			\$1,842,326
SELMA EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$49,565		\$49,565
	AFTERSCHOOL PROGRAMS Total				\$49,565		\$49,565
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	ARTS PROGRAM Total			\$22,681			\$22,681
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	CAFETERIA Total					\$137,447	\$137,447

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SELMA EL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,300		\$8,300
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$2,860		\$2,860
			TEACHERS		\$6,345		\$6,345
			TRANSPORTATION		\$3,000		\$3,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,258		\$1,258
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$79,211</b>		<b>\$79,211</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$234			\$234
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,763			\$3,763
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$2,465			\$2,465
			INSTRUCTIONAL MATERIALS	\$2,080			\$2,080
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$515,140			\$515,140
			TEMPORARY PERSONNEL ACCOUNT	\$3,190			\$3,190
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$994,056</b>			<b>\$994,056</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$893		\$893
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$893</b>		<b>\$893</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$1,662		\$1,662
	<b>INDIRECT COST Total</b>				<b>\$1,662</b>		<b>\$1,662</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$303,822		\$303,822
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$58,892		\$58,892
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,275		\$1,275
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$410,457		\$410,457
	<b>SPECIAL EDUCATION Total</b>				<b>\$829,109</b>		<b>\$829,109</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$23,548			\$23,548
			DIFFERENTIALS/LONGEVITIES	\$260			\$260
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$6,457			-\$6,457
			INSTRUCTIONAL MATERIALS	\$2,501			\$2,501
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEMPORARY PERSONNEL ACCOUNT	\$9,369			\$9,369
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,445			\$1,445
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$69,810</b>			<b>\$69,810</b>
<b>SELMA EL Total</b>				<b>\$1,103,799</b>	<b>\$960,440</b>	<b>\$137,447</b>	<b>\$2,201,686</b>
Selma EL SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$73,831	\$73,831
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$73,831</b>	<b>\$73,831</b>
<b>Selma EL SPS Total</b>						<b>\$73,831</b>	<b>\$73,831</b>
SEDAK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$83,993		\$83,993
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$83,993</b>		<b>\$83,993</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SEDAK EL	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$229,097	\$229,097
	<b>CAFETERIA Total</b>					<b>\$229,097</b>	<b>\$229,097</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,059		\$3,059
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$14,029		\$14,029
			PARENT INVOLVEMENT		\$2,957		\$2,957
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$87,520		\$87,520
			TEACHERS		\$8,262		\$8,262
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,049		\$5,049
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$318,087</b>		<b>\$318,087</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$904			\$904
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,227			\$4,227
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,194			\$8,194
			INSTRUCTIONAL MATERIALS	\$7,408			\$7,408
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$12,341			\$12,341
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$54,936			\$54,936
			TEACHERS	\$2,143,726			\$2,143,726
			TEMPORARY PERSONNEL ACCOUNT	\$10,604			\$10,604
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,739,695</b>			<b>\$2,739,695</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,512		\$4,512
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,512</b>		<b>\$4,512</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,817		\$2,817
	<b>INDIRECT COST Total</b>				<b>\$2,817</b>		<b>\$2,817</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$227,781		\$227,781
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$175,767		\$175,767
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,845		\$4,845
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$268,761		\$268,761
	<b>SPECIAL EDUCATION Total</b>				<b>\$786,480</b>		<b>\$786,480</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$30,522			\$30,522
			PARENT INVOLVEMENT	\$1,000			\$1,000
			TEACHER ASSISTANTS	\$62,520			\$62,520
			TEACHERS	\$2,295			\$2,295
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,384			\$5,384
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SENDAK EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$186,902			\$186,902
<b>SENDAK EL Total</b>				<b>\$3,159,212</b>	<b>\$1,195,889</b>	<b>\$229,097</b>	<b>\$4,584,198</b>
SEPULVEDA G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$714			\$714
			GENERAL SUPPLIES	\$6,273			\$6,273
			INSTRUCTIONAL MATERIALS	\$6,924			\$6,924
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,589,486			\$1,589,486
	GENERAL SCHOOL PROGRAM Total			\$1,652,970			\$1,652,970
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$124,499			\$124,499
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,273			\$6,273
	MAGNET SCHOOL RESOURCES Total			\$130,772			\$130,772
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	INSTRUCTIONAL MATERIALS	\$2,446			\$2,446
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$17,925			\$17,925
	TARGETED STUDENT POPULATION Total			\$38,231			\$38,231
<b>SEPULVEDA G/HA MAG Total</b>				<b>\$1,821,973</b>			<b>\$1,821,973</b>
SEPULVEDA MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$638,752	\$638,752
	CAFETERIA Total					\$638,752	\$638,752
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	CAMPUS AIDES Total			\$47,628			\$47,628
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$119,636		\$119,636
			CLERICAL SUPPORT		\$133,108		\$133,108
			COACHES INSTRUCTIONAL		\$56,704		\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$59,224		\$59,224
			DIFFERENTIALS/LONGEVITIES		\$3,870		\$3,870
			INSTRUCTIONAL AIDES		\$21,210		\$21,210
			INSTRUCTIONAL MATERIALS		\$19,380		\$19,380
			NURSES		\$90,725		\$90,725
			PARENT INVOLVEMENT		\$3,001		\$3,001
			PSYCHOLOGISTS		\$47,885		\$47,885
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$14,421		\$14,421
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$1,023,719		\$1,023,719
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$319,290			\$319,290
			CAMPUS AIDES	\$22,098			\$22,098
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,881			\$1,881
			CLERICAL SUPPORT	\$281,808			\$281,808
			COUNSELING TIME (REGISTRATION)	\$5,052			\$5,052
			COUNSELORS	\$236,397			\$236,397
			CUSTODIAL SUPPLIES	\$12,072			\$12,072
			CUSTODIANS	\$401,452			\$401,452
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$18,836			\$18,836
			INSTRUCTIONAL MATERIALS	\$23,593			\$23,593
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SEPULVEDA MS	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$92,512			\$92,512
			TEACHERS	\$3,736,687			\$3,736,687
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,431			\$4,431
			TEMPORARY PERSONNEL ACCOUNT	\$21,332			\$21,332
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,397,188</b>			<b>\$5,397,188</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	CAMPUS AIDES		\$0		\$0
			TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$892,609		\$892,609
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$448,169		\$448,169
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,153		\$14,153
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$957,007		\$957,007
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,472,348</b>		<b>\$2,472,348</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	ADVISORS/COORDINATORS	\$233,818			\$233,818
			COACHES INSTRUCTIONAL	\$58,271			\$58,271
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$59,223			\$59,223
			DIFFERENTIALS/LONGEVITIES	\$3,870			\$3,870
			INSTRUCTIONAL MATERIALS	\$5,110			\$5,110
			TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$12,769			\$12,769
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097			\$5,097
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$7,952			\$7,952
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$704,408</b>			<b>\$704,408</b>
<b>SEPULVEDA MS Total</b>				<b>\$6,214,279</b>	<b>\$3,556,700</b>	<b>\$638,752</b>	<b>\$10,409,731</b>
SERRANIA CES	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$64,480			\$64,480
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$230,978			\$230,978
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$295,458</b>			<b>\$295,458</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,028			\$137,028
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,225			\$1,225
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,622			\$4,622
			CUSTODIANS	\$132,198			\$132,198
			GENERAL SUPPLIES	\$11,067			\$11,067
			INSTRUCTIONAL MATERIALS	\$10,240			\$10,240
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SERRANIA CES	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$2,681,092			\$2,681,092
			TEMPORARY PERSONNEL ACCOUNT	\$14,322			\$14,322
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,255,980</b>			<b>\$3,255,980</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,424		\$1,424
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,424</b>		<b>\$1,424</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$327,978		\$327,978
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$119,857		\$119,857
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$99,035		\$99,035
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$119,857		\$119,857
	<b>SPECIAL EDUCATION Total</b>				<b>\$779,815</b>		<b>\$779,815</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,097			\$2,097
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$91,422</b>			<b>\$91,422</b>
<b>SERRANIA CES Total</b>				<b>\$3,726,230</b>	<b>\$781,239</b>	<b>\$127,938</b>	<b>\$4,635,407</b>
SHARP EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$308,708	\$308,708
	<b>CAFETERIA Total</b>					<b>\$308,708</b>	<b>\$308,708</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$228,496		\$228,496
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,849		\$2,849
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$52,313		\$52,313
			INSTRUCTIONAL MATERIALS		\$13,037		\$13,037
			LIBRARY AIDES		\$24,627		\$24,627
			NURSES		\$90,726		\$90,726
			TEACHER ASSISTANTS		\$37,511		\$37,511
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,139		\$7,139
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$449,757</b>		<b>\$449,757</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,364			\$3,364
			CLASSIFIED SUBSTITUTES/RELIEF	\$8,640			\$8,640
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691			\$23,691
			CUSTODIAL SUPPLIES	\$5,150			\$5,150
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,992			\$3,992
			INSTRUCTIONAL MATERIALS	\$7,932			\$7,932
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$61,157			\$61,157

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SHARP EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$3,145,450			\$3,145,450
			TEMPORARY PERSONNEL ACCOUNT	\$24,872			\$24,872
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,766,141</b>			<b>\$3,766,141</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$324,399		\$324,399
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$437,304		\$437,304
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$515,540		\$515,540
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		-\$2,195		-\$2,195
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$213,820		\$213,820
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,650		\$7,650
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$223,868		\$223,868
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,720,386</b>		<b>\$1,720,386</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$7,578			\$7,578
			PSYCHOLOGISTS	\$47,854			\$47,854
			TEACHER ASSISTANTS	\$46,895			\$46,895
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,104			\$7,104
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$316,940</b>			<b>\$316,940</b>
<b>SHARP EL Total</b>				<b>\$4,358,021</b>	<b>\$2,230,776</b>	<b>\$308,708</b>	<b>\$6,897,505</b>
SHENANDOAH EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$71,577		\$71,577
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$71,577</b>		<b>\$71,577</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$273,657	\$273,657
	<b>CAFETERIA Total</b>					<b>\$273,657</b>	<b>\$273,657</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$33,312		\$33,312
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$25,693		\$25,693
			DIFFERENTIALS/LONGEVITIES		\$1,116		\$1,116
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$14,257		\$14,257
			NURSES		\$45,363		\$45,363
			PARENT INVOLVEMENT		\$2,796		\$2,796
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$54,798		\$54,798
			TEACHERS		\$5,911		\$5,911
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,642		\$4,642
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$292,446</b>		<b>\$292,446</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$810			\$810
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,060			\$4,060
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$4,089			\$4,089

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
SHENANDOAH EL	GENERAL SCHOOL PROGRAM	General Fund School Program	INSTRUCTIONAL MATERIALS	\$10,175			\$10,175			
			NURSES	\$22,681			\$22,681			
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889			
			PSYCHOLOGISTS	\$5,982			\$5,982			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195			
			TEACHERS	\$1,923,836			\$1,923,836			
			TEMPORARY PERSONNEL ACCOUNT	\$9,680			\$9,680			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,505,566</b>			<b>\$2,505,566</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$3,824		\$3,824
					TEACHER ASSISTANTS			\$496		\$496
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$4,320</b>		<b>\$4,320</b>
			INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST			\$2,400		\$2,400
			<b>INDIRECT COST Total</b>					<b>\$2,400</b>		<b>\$2,400</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$9,085			\$9,085
			<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$9,085</b>			<b>\$9,085</b>
			OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$28,818			\$28,818
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>				<b>\$28,818</b>			<b>\$28,818</b>
			REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS		\$17,860			\$17,860
			<b>REASONABLE ACCOMMODATIONS Total</b>				<b>\$17,860</b>			<b>\$17,860</b>
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$215,073		\$215,073
					SPED-ASSISTANTS			\$51,084		\$51,084
SPED-ASSISTANTS-PRESCHOOL					\$54,663		\$54,663			
SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL					\$94,953		\$94,953			
SPED-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM					\$100,611		\$100,611		
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$4,017		\$4,017		
SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM					\$332,367		\$332,367		
<b>SPECIAL EDUCATION Total</b>						<b>\$852,768</b>		<b>\$852,768</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598			
		ADVISORS/COORDINATORS		\$99,933			\$99,933			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,754			\$2,754			
		CLASSIFIED OVERTIME X & Z TIME		\$2,000			\$2,000			
		DIFFERENTIALS/LONGEVITIES		\$1,116			\$1,116			
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917			-\$9,917			
		INSTRUCTIONAL MATERIALS		\$9,383			\$9,383			
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$3,541			\$3,541			
		TEACHER ASSISTANTS		\$38,698			\$38,698			
		TSP-Parental Engagement	PARENT INVOLVEMENT			\$4,738		\$4,738		
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME			\$2,020		\$2,020		
			LIBRARY AIDES			\$13,510		\$13,510		
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$173,374</b>		<b>\$173,374</b>		
		<b>SHENANDOAH EL Total</b>				<b>\$2,920,640</b>	<b>\$1,223,511</b>	<b>\$273,657</b>	<b>\$4,417,808</b>	
Shenandoah St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358			
			Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835		
			Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800		
			<b>EARLY CHILDHOOD DEVELOPMENT Total</b>				<b>\$1,172,993</b>	<b>\$1,172,993</b>		
			SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL			\$51,084		\$51,084
SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL					\$101,754		\$101,754			
SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE					\$192		\$192		
<b>SPECIAL EDUCATION Total</b>				<b>\$153,030</b>		<b>\$153,030</b>				
<b>Shenandoah St EEC Total</b>				<b>\$153,030</b>	<b>\$1,172,993</b>		<b>\$1,326,023</b>			
Sheridan EL CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$122,692	\$122,692			
			<b>EARLY CHILDHOOD DEVELOPMENT Total</b>				<b>\$122,692</b>	<b>\$122,692</b>		
<b>Sheridan EL CSPP Total</b>						<b>\$122,692</b>	<b>\$122,692</b>			
SHERIDAN ST EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM		\$141,651		\$141,651			
			<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$141,651</b>		<b>\$141,651</b>			
			AFTERSCHOOL PROGRAMS	AFTERSCHOOL PROGRAMS			\$116,481		\$116,481	



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SHERIDAN ST EL	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$116,481</b>		<b>\$116,481</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$470,554	\$470,554
	<b>CAFETERIA Total</b>					<b>\$470,554</b>	<b>\$470,554</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$28,382		\$28,382
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$1,487		\$1,487
			INSTRUCTIONAL MATERIALS		\$10,829		\$10,829
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$121,903		\$121,903
			TEACHERS		\$24,786		\$24,786
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,383		\$9,383
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$591,129</b>		<b>\$591,129</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,603			\$1,603
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,558			\$6,558
			CUSTODIANS	\$180,716			\$180,716
			GENERAL SUPPLIES	\$10,028			\$10,028
			INSTRUCTIONAL MATERIALS	\$18,456			\$18,456
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$116,850			\$116,850
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$3,797,866			\$3,797,866
			TEMPORARY PERSONNEL ACCOUNT	\$19,448			\$19,448
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,554,039</b>			<b>\$4,554,039</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,906		\$3,906
	<b>INDIRECT COST Total</b>				<b>\$3,906</b>		<b>\$3,906</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$317,241		\$317,241
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$437,304		\$437,304
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$414,568		\$414,568
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$229,777		\$229,777
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,989		\$8,989
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$324,421		\$324,421
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,732,300</b>		<b>\$1,732,300</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,120			\$17,120
			DIFFERENTIALS/LONGEVITIES	\$1,487			\$1,487
			INSTRUCTIONAL MATERIALS	\$7,539			\$7,539
			PARENT INVOLVEMENT	\$1,200			\$1,200

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
SHERIDAN ST EL	TARGETED STUDENT POPULATION	Targeted Student Population	TEACHER ASSISTANTS	\$5,892			\$5,892	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,319			\$10,319	
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
			LIBRARY AIDES	\$13,510			\$13,510	
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$388,003</b>		
<b>SHERIDAN ST EL Total</b>				<b>\$5,253,307</b>	<b>\$2,504,449</b>	<b>\$470,554</b>	<b>\$8,228,310</b>	
SHERMAN OAKS EL CS	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021	
		<b>ARTS PROGRAM Total</b>		<b>\$34,021</b>			<b>\$34,021</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447		\$137,447
		<b>CAFETERIA Total</b>				<b>\$137,447</b>		<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784				\$16,784
		<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$73,299				\$73,299
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$361,577				\$361,577
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$434,876</b>				<b>\$434,876</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565				\$32,565
		<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031				\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,516				\$1,516
			CLERICAL SUPPORT	\$211,820				\$211,820
			CUSTODIAL SUPPLIES	\$5,390				\$5,390
			CUSTODIANS	\$141,609				\$141,609
			GENERAL SUPPLIES	\$4,110				\$4,110
			INSTRUCTIONAL MATERIALS	\$7,750				\$7,750
			NURSES	\$22,681				\$22,681
			PSYCHOLOGISTS	\$5,982				\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$113,309				\$113,309
			TEACHER ASSISTANTS	\$37,508				\$37,508
	TEACHERS	\$3,396,100				\$3,396,100		
TEMPORARY PERSONNEL ACCOUNT	\$788				\$788			
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,110,594</b>				<b>\$4,110,594</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$1,056		\$1,056	
		<b>GRANTS - SITE DETERMINED NEEDS Total</b>			<b>\$1,056</b>		<b>\$1,056</b>	
OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818				\$28,818	
		<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>		<b>\$28,818</b>			<b>\$28,818</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$699,882		\$699,882	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$214,657		\$214,657	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,292		\$5,292	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$345,412		\$345,412	
<b>SPECIAL EDUCATION Total</b>				<b>\$1,265,243</b>		<b>\$1,265,243</b>		
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598				\$5,598	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,086			\$2,086	
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097	
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
			INSTRUCTIONAL MATERIALS	\$9,917			\$9,917	
			LIBRARY AIDES	\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$92,320</b>			<b>\$92,320</b>		
<b>SHERMAN OAKS EL CS Total</b>			<b>\$4,749,978</b>	<b>\$1,266,299</b>	<b>\$137,447</b>	<b>\$6,153,724</b>		
SHIRLEY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291	
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$121,291</b>			<b>\$121,291</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362	
		<b>ARTS PROGRAM Total</b>		<b>\$45,362</b>			<b>\$45,362</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SHIRLEY EL	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,246		\$8,246
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$14,610		\$14,610
			PARENT INVOLVEMENT		\$7,905		\$7,905
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$169,530		\$169,530
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,543		\$4,543
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$286,209</b>		<b>\$286,209</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CLASSIFIED SUBSTITUTES/RELIEF	\$897			\$897
			CLERICAL SUPPORT	\$130,799			\$130,799
			CUSTODIAL SUPPLIES	\$4,253			\$4,253
			CUSTODIANS	\$135,248			\$135,248
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$6,364			\$6,364
			INSTRUCTIONAL MATERIALS	\$7,743			\$7,743
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,265			\$31,265
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$2,042,462			\$2,042,462
			TEMPORARY PERSONNEL ACCOUNT	\$21,597			\$21,597
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,602,645</b>			<b>\$2,602,645</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,968		\$1,968
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,968</b>		<b>\$1,968</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$320,820		\$320,820
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$298,977		\$298,977
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,292		\$5,292
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$306,138		\$306,138
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,310,289</b>		<b>\$1,310,289</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$18,051			\$18,051
			DIFFERENTIALS/LONGEVITIES	\$3,720			\$3,720
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$16,937			\$16,937
			PARENT INVOLVEMENT	\$10,251			\$10,251
			TEACHER ASSISTANTS	\$18,860			\$18,860
			TEACHERS	\$5,508			\$5,508
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,895			\$3,895
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$155,154</b>			<b>\$155,154</b>
<b>SHIRLEY EL Total</b>				<b>\$2,970,054</b>	<b>\$1,598,466</b>	<b>\$127,938</b>	<b>\$4,696,458</b>
SHORT EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SHORT EL</b>	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$5,483		\$5,483
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$45,248		\$45,248
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,323		\$1,323
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$77,469</b>		<b>\$77,469</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$509			\$509
			CLERICAL SUPPORT	\$114,591			\$114,591
			CUSTODIAL SUPPLIES	\$3,216			\$3,216
			CUSTODIANS	\$141,609			\$141,609
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$9,917			\$9,917
			GENERAL SUPPLIES	\$1,478			\$1,478
			INSTRUCTIONAL MATERIALS	\$1,137			\$1,137
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHER ASSISTANTS	\$7,418			\$7,418
			TEACHERS	\$1,211,116			\$1,211,116
			TEMPORARY PERSONNEL ACCOUNT	\$6,072			\$6,072
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,720,839</b>			<b>\$1,720,839</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$464		\$464
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$464</b>		<b>\$464</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$447,900		\$447,900
			SPED-DEAF AND HARD OF HEARING-ASSISTANT-PRESCHOOL		\$49,235		\$49,235
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$329,858		\$329,858
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,252		\$3,252
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$86,856		\$86,856
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,252,293</b>		<b>\$1,252,293</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CLERICAL SUPPORT	\$32,411			\$32,411
			DIFFERENTIALS/LONGEVITIES	\$1,872			\$1,872
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$103			\$103
			TEACHER ASSISTANTS	\$3,325			\$3,325
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,366			\$1,366
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$50,288</b>			<b>\$50,288</b>
<b>SHORT EL Total</b>				<b>\$1,810,592</b>	<b>\$1,330,226</b>	<b>\$92,887</b>	<b>\$3,233,705</b>
<b>SIERRA PARK EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$83,655		\$83,655
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$83,655</b>		<b>\$83,655</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SIERRA PARK EL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,532		\$2,532
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$6,542		\$6,542
			NURSES		\$45,362		\$45,362
			TEACHER ASSISTANTS		\$5,289		\$5,289
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,707		\$3,707
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$233,541</b>		<b>\$233,541</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$672			\$672
			CLERICAL SUPPORT	\$134,408			\$134,408
			CUSTODIAL SUPPLIES	\$3,805			\$3,805
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$2,987			\$2,987
			INSTRUCTIONAL MATERIALS	\$5,738			\$5,738
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHER ASSISTANTS	\$3,519			\$3,519
			TEACHERS	\$1,566,115			\$1,566,115
			TEMPORARY PERSONNEL ACCOUNT	\$8,426			\$8,426
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,099,952</b>			<b>\$2,099,952</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	TEACHERS		\$1,344		\$1,344
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,344</b>		<b>\$1,344</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,805		\$2,805
	<b>INDIRECT COST Total</b>				<b>\$2,805</b>		<b>\$2,805</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$424,908		\$424,908
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$80,055		\$80,055
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$425,857		\$425,857
	<b>SPECIAL EDUCATION Total</b>				<b>\$989,946</b>		<b>\$989,946</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,617			-\$9,617
			INSTRUCTIONAL MATERIALS	\$9,449			\$9,449
			PARENT INVOLVEMENT	\$3,000			\$3,000
			TEACHER ASSISTANTS	\$35,639			\$35,639
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,367			\$3,367
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$130,331</b>			<b>\$130,331</b>
<b>SIERRA PARK EL Total</b>				<b>\$2,321,247</b>	<b>\$1,311,291</b>	<b>\$172,498</b>	<b>\$3,805,036</b>
Sierra Park EL PKFLP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Sierra Park EL PKFLP Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
SIERRA VISTA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SIERRA VISTA EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			INSTRUCTIONAL MATERIALS		\$2,701		\$2,701
			TEACHER ASSISTANTS		\$18,930		\$18,930
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,178		\$2,178
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$137,214</b>		<b>\$137,214</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$502			\$502
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,262			\$3,262
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,522			\$3,522
			INSTRUCTIONAL MATERIALS	\$5,256			\$5,256
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,188,913			\$1,188,913
			TEMPORARY PERSONNEL ACCOUNT	\$5,852			\$5,852
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,693,923</b>			<b>\$1,693,923</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$960		\$960
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$960</b>		<b>\$960</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$97,948		\$97,948
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,487		\$2,487
	<b>SPECIAL EDUCATION Total</b>				<b>\$206,182</b>		<b>\$206,182</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,730			\$7,730
			CLASSIFIED OVERTIME X & Z TIME	\$8,000			\$8,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$7,768			\$7,768
			PARENT INVOLVEMENT	\$700			\$700
			TEACHER ASSISTANTS	\$35,724			\$35,724
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,136			\$2,136
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$84,674</b>			<b>\$84,674</b>
<b>SIERRA VISTA EL Total</b>				<b>\$1,968,553</b>	<b>\$344,356</b>	<b>\$137,447</b>	<b>\$2,450,356</b>
SM Sotomayor LA Cmps	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>SM Sotomayor LA Cmps Total</b>				<b>\$0</b>			<b>\$0</b>
SO GATE MTH/SCI MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$711			\$711
			GENERAL SUPPLIES	\$2,247			\$2,247
			INSTRUCTIONAL MATERIALS	\$10,811			\$10,811
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,475,696			\$1,475,696
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,535,497</b>			<b>\$1,535,497</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$122,672			\$122,672
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,222			\$6,222
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$128,894</b>			<b>\$128,894</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	INSTRUCTIONAL MATERIALS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>SO GATE MTH/SCI MAG Total</b>				<b>\$1,700,241</b>			<b>\$1,700,241</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SOCES MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$78,746		\$78,746
		Perkins Inst-Informational Sup	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$30,767		\$30,767
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$7,012		\$7,012
		Perkins PD-CTSO Informational	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,049		\$4,049
		Perkins PD-Informational Suppo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,229		\$3,229
		Perkins SP-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,000		\$4,000
		Perkins TR-Informational Suppo	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		PerkinsIn-Hw Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$10,600		\$10,600
		PerkinsIn-Hw Informational Sup	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$18,718		\$18,718
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$179,287</b>		<b>\$179,287</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$374,745	\$374,745
	<b>CAFETERIA Total</b>					<b>\$374,745</b>	<b>\$374,745</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS		\$32,565		\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$62,000		\$62,000
			CLERICAL SUPPORT		\$101,120		\$101,120
			INSTRUCTIONAL AIDES		\$53,409		\$53,409
			INSTRUCTIONAL MATERIALS		\$89,702		\$89,702
			NURSES		\$45,362		\$45,362
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$22,950		\$22,950
			TRANSPORTATION		\$11,100		\$11,100
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,828		\$9,828
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$759,750</b>		<b>\$759,750</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$743,652			\$743,652
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$4,996			\$4,996
			CLERICAL SUPPORT	\$349,212			\$349,212
			COUNSELING TIME (REGISTRATION)	\$4,884			\$4,884
			COUNSELORS	\$348,171			\$348,171
			CUSTODIAL SUPPLIES	\$14,856			\$14,856
			CUSTODIANS	\$392,701			\$392,701
			FINANCIAL MANAGERS	\$95,030			\$95,030
			GENERAL SUPPLIES	\$35,615			\$35,615
			INSTRUCTIONAL MATERIALS	\$69,873			\$69,873
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$244,322			\$244,322
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$7,652,034			\$7,652,034
			TEACHERS - ACADEMIC DIFFERENTIALS	\$6,178			\$6,178
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$35,788			\$35,788

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SOCES MAG</b>	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$10,167,053</b>			<b>\$10,167,053</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$816		\$816
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$816</b>		<b>\$816</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$176,272			\$176,272
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$35,615			\$35,615
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$215,220</b>			<b>\$215,220</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$36,614			\$36,614
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$36,614</b>			<b>\$36,614</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$539,472		\$539,472
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$327,741		\$327,741
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,355		\$5,355
	<b>SPECIAL EDUCATION Total</b>				<b>\$927,231</b>		<b>\$927,231</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	CLERICAL SUPPORT	\$58,016			\$58,016
			CUSTODIAL SUPPLIES	\$1,500			\$1,500
			INSTRUCTIONAL MATERIALS	\$27,466			\$27,466
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$47,854			\$47,854
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,779			\$7,779
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048
			COUNSELING TIME (REGISTRATION)	\$9,644			\$9,644
			COUNSELORS	\$113,405			\$113,405
			LIBRARY AIDES	\$13,510			\$13,510
			TEACHERS	\$71,700			\$71,700
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$420,033</b>			<b>\$420,033</b>
<b>SOCES MAG Total</b>				<b>\$10,983,978</b>	<b>\$1,867,084</b>	<b>\$374,745</b>	<b>\$13,225,807</b>
<b>SOLANO EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$8,931			\$8,931
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$8,931</b>			<b>\$8,931</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,468		\$14,468
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$19,292		\$19,292
			PARENT INVOLVEMENT		\$1,106		\$1,106
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$6,240		\$6,240
			TRANSPORTATION		\$740		\$740
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,892		\$1,892
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$119,196</b>		<b>\$119,196</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$439			\$439
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,056			\$3,056
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,876			\$3,876
			INSTRUCTIONAL MATERIALS	\$3,648			\$3,648
			NURSES	\$22,681			\$22,681



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
SOLANO EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868		
			TEACHER ASSISTANTS	\$0			\$0		
			TEACHERS	\$967,029			\$967,029		
			TEMPORARY PERSONNEL ACCOUNT	\$5,016			\$5,016		
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$1,460,871</b>			<b>\$1,460,871</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	TEACHER ASSISTANTS		\$532		\$532	
						\$60		\$60	
				<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$592</b>	
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$28,818			\$28,818	
				<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>				<b>\$28,818</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$15,996		\$15,996	
				SpEd-Resource Specialist Prog		\$64,642		\$64,642	
				SPED-SCHOOL ALLOC-COMPLIANCE		\$1,084		\$1,084	
				<b>SPECIAL EDUCATION Total</b>				<b>\$81,722</b>	
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598			\$5,598	
				Targeted Student Population		\$1,488		\$1,488	
				INSTRUCTIONAL MATERIALS		\$5,236			\$5,236
					PARENT INVOLVEMENT		\$4,168		\$4,168
				TEACHER ASSISTANTS		\$35,720			\$35,720
					PARENT INVOLVEMENT		\$1,557		\$1,557
			TSP-Parental Engagement	CLASSIFIED OVERTIME X & Z TIME		\$2,020			\$2,020
					TSP-Per Pupil School Allocatio		\$13,510		\$13,510
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$69,297</b>			<b>\$69,297</b>		
<b>SOLANO EL Total</b>					<b>\$1,607,382</b>	<b>\$201,510</b>	<b>\$92,887</b>	<b>\$1,901,779</b>	
SOLIS LEARNING ACAD	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$9,233		\$9,233		
			PERKINS PD-CTSO Production & M		\$3,506		\$3,506		
			PERKINS PD-Production & Manag		\$4,340		\$4,340		
			PERKINS TR-Production & Manag		\$800		\$800		
			PerkinsIn-Hw Production & Mana		\$32,803		\$32,803		
			<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$50,682</b>		<b>\$50,682</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$153,863	\$153,863		
	<b>CAFETERIA Total</b>					<b>\$153,863</b>	<b>\$153,863</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$25,176			\$25,176		
	<b>CAMPUS AIDES Total</b>				<b>\$25,176</b>		<b>\$25,176</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$11,197		\$11,197	
COUNSELORS					\$39,693		\$39,693		
INSTRUCTIONAL MATERIALS					\$8,209		\$8,209		
SUBSTITUTES - DAY TO DAY AND LONG TERM					\$1,416		\$1,416		
TEACHER ASSISTANTS					\$15,628		\$15,628		
TEACHERS					\$114,955		\$114,955		
TRANSPORTATION					\$2,590		\$2,590		
CE-NCLB T1 Sch-Parent Invlmnt				PARENT INVOLVEMENT		\$3,124		\$3,124	
CE-TI-A-G Counselor-Sch				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$323,479</b>		<b>\$323,479</b>			
GENERAL SCHOOL PROGRAM				General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584				\$584			
	CLASSIFIED SUBSTITUTES/RELIEF	\$587				\$587			
	CLERICAL SUPPORT	\$143,660				\$143,660			
	COUNSELING TIME (REGISTRATION)	\$5,766				\$5,766			
	COUNSELORS	\$75,753				\$75,753			
	CUSTODIAL SUPPLIES	\$5,020				\$5,020			
	CUSTODIANS	\$234,531				\$234,531			
	FINANCIAL MANAGERS	\$99,160				\$99,160			
	GENERAL SUPPLIES	\$5,814				\$5,814			
	INSTRUCTIONAL MATERIALS	\$7,106				\$7,106			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SOLIS LEARNING ACAD	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$6,789			\$6,789
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$1,008,268			\$1,008,268
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,368			\$1,368
			TEACHERS - LIBRARY MEDIA	\$56,702			\$56,702
			TEMPORARY PERSONNEL ACCOUNT	\$5,472			\$5,472
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,856,752</b>			<b>\$1,856,752</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$960		\$960
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$960</b>		<b>\$960</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$319,845		\$319,845
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$223,702		\$223,702
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$299,003		\$299,003
	<b>SPECIAL EDUCATION Total</b>				<b>\$953,015</b>		<b>\$953,015</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$8,397			\$8,397
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			COUNSELING ASSISTANT	\$17,938			\$17,938
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			INSTRUCTIONAL MATERIALS	\$17,554			\$17,554
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$3,500			\$3,500
			TEACHERS	\$5,000			\$5,000
			TEMPORARY PERSONNEL ACCOUNT	\$15,132			\$15,132
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,541			\$2,541
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$104,966			\$104,966
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,791			\$4,791
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,723			\$6,723
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$427,033</b>			<b>\$427,033</b>
<b>SOLIS LEARNING ACAD Total</b>				<b>\$2,336,773</b>	<b>\$1,328,136</b>	<b>\$153,863</b>	<b>\$3,818,772</b>
SOTO EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$7,234		\$7,234
			PARENT INVOLVEMENT		\$692		\$692
			TEACHERS		\$66,621		\$66,621
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,969		\$1,969
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$124,047</b>		<b>\$124,047</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$320			\$320
			CLERICAL SUPPORT	\$112,244			\$112,244

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SOTO EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIAL SUPPLIES	\$2,942			\$2,942
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,237			\$3,237
			INSTRUCTIONAL MATERIALS	\$2,640			\$2,640
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$817,884			\$817,884
			TEMPORARY PERSONNEL ACCOUNT	\$4,180			\$4,180
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,289,664</b>			<b>\$1,289,664</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,208		\$1,208
			TEACHER ASSISTANTS		\$200		\$200
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,408</b>		<b>\$1,408</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$375,483		\$375,483
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$215,073		\$215,073
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$223,868		\$223,868
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,335		\$4,335
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$374,795		\$374,795
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,417,971</b>		<b>\$1,417,971</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$14,954			\$14,954
			PARENT INVOLVEMENT	\$500			\$500
			TEACHER ASSISTANTS	\$53,586			\$53,586
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,035			\$2,035
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$1,300			\$1,300
			CLASSIFIED SUBSTITUTES/RELIEF	\$720			\$720
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$92,203</b>			<b>\$92,203</b>
<b>SOTO EL Total</b>				<b>\$1,444,013</b>	<b>\$1,543,426</b>	<b>\$92,887</b>	<b>\$3,080,326</b>
<b>SOTOMAYOR LA HADA</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$62,665		\$62,665
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,047		\$3,047
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$91,547			\$91,547
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$91,547</b>	<b>\$70,818</b>		<b>\$162,365</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$24,898			\$24,898
	<b>CAMPUS AIDES Total</b>			<b>\$24,898</b>			<b>\$24,898</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,600		\$3,600
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$4,027		\$4,027
			PARENT INVOLVEMENT		\$8,914		\$8,914
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$709		\$709
			TEACHERS		\$54,725		\$54,725
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,014		\$3,014
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$253,216</b>		<b>\$253,216</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$468			\$468
			CLASSIFIED OVERTIME X & Z TIME	\$500			\$500
			CLASSIFIED SUBSTITUTES/RELIEF	\$557			\$557
			CLERICAL SUPPORT	\$124,508			\$124,508
			COUNSELING TIME (REGISTRATION)	\$5,288			\$5,288
			COUNSELORS	\$56,704			\$56,704

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SOTOMAYOR LA HADA</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIAL OVERTIME & RELIEF	\$500			\$500
			CUSTODIAL SUPPLIES	\$3,393			\$3,393
			CUSTODIANS	\$115,090			\$115,090
			FINANCIAL MANAGERS	\$55,053			\$55,053
			GENERAL SUPPLIES	\$5,729			\$5,729
			INSTRUCTIONAL MATERIALS	\$7,046			\$7,046
			NURSES	\$8,765			\$8,765
			PARENT INVOLVEMENT	\$6,447			\$6,447
			PSYCHOLOGISTS	\$4,623			\$4,623
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,417			\$1,417
			TEACHER ASSISTANTS	\$2,313			\$2,313
			TEACHERS	\$1,104,779			\$1,104,779
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,783			\$2,783
			TEACHERS - LIBRARY MEDIA	\$45,361			\$45,361
			TEMPORARY PERSONNEL ACCOUNT	\$5,392			\$5,392
			<b>GENERAL SCHOOL PROGRAM Total</b>	<b>\$1,754,156</b>			<b>\$1,754,156</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$752		\$752
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$752</b>		<b>\$752</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$211,494		\$211,494
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$87,665		\$87,665
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$310,558		\$310,558
	<b>SPECIAL EDUCATION Total</b>				<b>\$613,670</b>		<b>\$613,670</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$8,297			\$8,297
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,000			\$5,000
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			CUSTODIAL SUPPLIES	\$3,000			\$3,000
			INSTRUCTIONAL MATERIALS	\$8,489			\$8,489
			MILEAGE & TUITION REIMBURSEMENT	\$500			\$500
			PARENT INVOLVEMENT	\$5,159			\$5,159
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,086			\$1,086
			TEACHERS	\$53,666			\$53,666
			TELEPHONE	\$500			\$500
		TSP - PPS	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			INSTRUCTIONAL MATERIALS	\$2,068			\$2,068
			TEACHER ASSISTANTS	\$16,059			\$16,059
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,619			\$2,619
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,028			\$2,028
			COUNSELING TIME (REGISTRATION)	\$6,316			\$6,316
			COUNSELORS	\$170,109			\$170,109
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			INSTRUCTIONAL MATERIALS	\$37,271			\$37,271
			<b>TARGETED STUDENT POPULATION Total</b>	<b>\$355,786</b>			<b>\$355,786</b>
<b>SOTOMAYOR LA HADA Total</b>				<b>\$2,254,199</b>	<b>\$938,456</b>		<b>\$3,192,655</b>
<b>SOTOMAYOR LA LARS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$14,370		\$14,370
		Perkins Inst-Plant & Soil Scie	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$24,850		\$24,850
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Plant & Soil S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,637		\$2,637
		Perkins PD-Plant & Soil Scienc	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SOTOMAYOR LA LARS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins TR-Plant & Soil Scienc	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,800		\$2,800
		PerkinsIn-Hw Plant & Soil Scie	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$549		\$549
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$59,230			\$59,230
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$59,230</b>	<b>\$57,358</b>		<b>\$116,588</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$418,937	\$418,937
	<b>CAFETERIA Total</b>					<b>\$418,937</b>	<b>\$418,937</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$19,945			\$19,945
	<b>CAMPUS AIDES Total</b>			<b>\$19,945</b>			<b>\$19,945</b>
	FACILITIES MAINTENANCE/OPERATIONS	PSC & Other Fee for Service-PO	FACILITIES MAINTENANCE/OPERATIONS	\$201,237			\$201,237
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$201,237</b>			<b>\$201,237</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			INSTRUCTIONAL MATERIALS		\$18,471		\$18,471
			PARENT INVOLVEMENT		\$7,594		\$7,594
			TEACHER ASSISTANTS		\$18,754		\$18,754
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,552		\$2,552
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$224,110</b>		<b>\$224,110</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$468			\$468
			CLASSIFIED SUBSTITUTES/RELIEF	\$430			\$430
			CLERICAL SUPPORT	\$105,194			\$105,194
			COUNSELING TIME (REGISTRATION)	\$4,728			\$4,728
			COUNSELORS	\$39,715			\$39,715
			CUSTODIAL SUPPLIES	\$2,718			\$2,718
			CUSTODIANS	\$92,332			\$92,332
			FINANCIAL MANAGERS	\$44,107			\$44,107
			GENERAL SUPPLIES	\$4,590			\$4,590
			INSTRUCTIONAL MATERIALS	\$26,421			\$26,421
			NURSES	\$7,023			\$7,023
			PSYCHOLOGISTS	\$3,704			\$3,704
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,417			\$1,417
			TEACHERS	\$825,192			\$825,192
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,080			\$1,080
			TEACHERS - LIBRARY MEDIA	\$45,361			\$45,361
			TEMPORARY PERSONNEL ACCOUNT	\$4,320			\$4,320
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,401,665</b>			<b>\$1,401,665</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$960		\$960
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$960</b>		<b>\$960</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,019		\$94,019
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$206,015		\$206,015
	<b>SPECIAL EDUCATION Total</b>				<b>\$518,677</b>		<b>\$518,677</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$6,647			\$6,647
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$2,480			\$2,480
			COUNSELORS	\$52,822			\$52,822
			INSTRUCTIONAL MATERIALS	\$22,798			\$22,798
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,271			\$2,271
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,294			\$1,294
			CLERICAL SUPPORT	\$32,411			\$32,411
			COUNSELING TIME (REGISTRATION)	\$4,008			\$4,008

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SOTOMAYOR LA LARS</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	COUNSELORS	\$109,526			\$109,526
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			INSTRUCTIONAL MATERIALS	\$4,591			\$4,591
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$415,276</b>			<b>\$415,276</b>
<b>SOTOMAYOR LA LARS Total</b>				<b>\$2,125,165</b>	<b>\$801,105</b>	<b>\$418,937</b>	<b>\$3,345,207</b>
<b>SOUTH EAST SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Business Manageme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$8,000		\$8,000
		Perkins PD-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,171		\$3,171
		Perkins PD-CTSO Business Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins TR-Business Management	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,800		\$1,800
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$197,244</b>	<b>\$16,477</b>		<b>\$213,721</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$453,805	\$453,805
	<b>CAFETERIA Total</b>					<b>\$453,805</b>	<b>\$453,805</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$79,408			\$79,408
	<b>CAMPUS AIDES Total</b>			<b>\$79,408</b>			<b>\$79,408</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$46,718		\$46,718
			COUNSELING AIDES		\$14,353		\$14,353
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$52,313		\$52,313
			INSTRUCTIONAL MATERIALS		\$55,216		\$55,216
			NURSES		\$79,384		\$79,384
			PARENT INVOLVEMENT		\$27,724		\$27,724
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$5,680		\$5,680
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$446,968		\$446,968
			TRANSPORTATION		\$3,700		\$3,700
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$19,613		\$19,613
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,298,953</b>		<b>\$1,298,953</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$472,607			\$472,607
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,818			\$2,818
			CLERICAL SUPPORT	\$336,908			\$336,908
			COUNSELING TIME (REGISTRATION)	\$8,810			\$8,810
			COUNSELORS	\$353,675			\$353,675
			CUSTODIAL SUPPLIES	\$15,033			\$15,033
			CUSTODIANS	\$457,486			\$457,486
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$27,030			\$27,030
			INSTRUCTIONAL MATERIALS	\$32,340			\$32,340
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$162,881			\$162,881
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$4,994,780			\$4,994,780
			TEACHERS - ACADEMIC DIFFERENTIALS	\$8,140			\$8,140

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SOUTH EAST SH	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS - LIBRARY MEDIA	\$117,278			\$117,278
			TEMPORARY PERSONNEL ACCOUNT	\$32,560			\$32,560
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,321,665</b>			<b>\$7,321,665</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$429,996			\$429,996
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$429,996</b>			<b>\$429,996</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$1,037,752		\$1,037,752
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$754,095		\$754,095
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$428,449		\$428,449
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$15,364		\$15,364
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,339,190		\$1,339,190
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$33,867			\$33,867
	<b>SPECIAL EDUCATION Total</b>			<b>\$33,867</b>	<b>\$3,574,850</b>		<b>\$3,608,717</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,472			\$26,472
		Targeted Student Population	ADVISORS/COORDINATORS	\$228,496			\$228,496
			CAMPUS AIDES	\$52,313			\$52,313
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,041			\$7,041
			COACHES INSTRUCTIONAL	\$113,405			\$113,405
			DIFFERENTIALS/LONGEVITIES	\$5,361			\$5,361
			INSTRUCTIONAL AIDES	\$29,848			\$29,848
			INSTRUCTIONAL MATERIALS	\$19,500			\$19,500
			PSYCHOLOGISTS	\$107,670			\$107,670
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$15,096			\$15,096
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,024			\$2,024
			CLASSIFIED OVERTIME X & Z TIME	\$2,500			\$2,500
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$9,994			\$9,994
			COUNSELORS	\$47,347			\$47,347
			CUSTODIANS	\$32,565			\$32,565
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$3,967			-\$3,967
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$760,485</b>			<b>\$760,485</b>
<b>SOUTH EAST SH Total</b>				<b>\$8,878,635</b>	<b>\$4,950,913</b>	<b>\$453,805</b>	<b>\$14,283,353</b>
SOUTH GATE MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$619,734	\$619,734
	<b>CAFETERIA Total</b>					<b>\$619,734</b>	<b>\$619,734</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$51,881		\$51,881
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELING AIDES		\$51,084		\$51,084
			DIFFERENTIALS/LONGEVITIES		\$3,668		\$3,668
			INSTRUCTIONAL AIDES		\$41,932		\$41,932
			INSTRUCTIONAL MATERIALS		\$30,023		\$30,023
			LIBRARY AIDES		\$49,250		\$49,250
			NURSES		\$79,384		\$79,384
			PSYCHIATRIC SOCIAL WORKERS		\$118,447		\$118,447
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,249		\$4,249
			TEACHER ASSISTANTS		\$123,509		\$123,509

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
SOUTH GATE MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHERS		\$374,240		\$374,240	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$19,756		\$19,756	
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$1,359,824</b>		<b>\$1,359,824</b>	
	GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,308			\$146,308
				ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$465,083			\$465,083
				CLASSIFIED SUBSTITUTES/RELIEF	\$2,830			\$2,830
				CLERICAL SUPPORT	\$344,044			\$344,044
				COUNSELING TIME (REGISTRATION)	\$5,835			\$5,835
				COUNSELORS	\$352,937			\$352,937
				CUSTODIAL SUPPLIES	\$14,216			\$14,216
				CUSTODIANS	\$404,039			\$404,039
				FINANCIAL MANAGERS	\$43,632			\$43,632
				GENERAL SUPPLIES	\$16,310			\$16,310
				INSTRUCTIONAL MATERIALS	\$40,572			\$40,572
				NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$9,571			\$9,571	
	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$173,504			\$173,504			
	TEACHERS	\$5,447,263			\$5,447,263			
	TEACHERS - ACADEMIC DIFFERENTIALS	\$5,835			\$5,835			
	TEMPORARY PERSONNEL ACCOUNT	\$31,120			\$31,120			
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$7,537,121</b>		<b>\$7,537,121</b>		
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches		COACHES INSTRUCTIONAL		\$59,688		\$59,688	
			DIFFERENTIALS/LONGEVITIES		\$945		\$945	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>	
SPECIAL EDUCATION	SpEd-Assistants		SPED-ASSISTANTS		\$712,299		\$712,299	
			SPED-ASSISTANTS		\$109,326		\$109,326	
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$485,899		\$485,899	
			SPED-SCHOOL ALLOC-COMPLIANCE		\$14,790		\$14,790	
			SPED-Special Day Program		\$919,950		\$919,950	
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,242,264</b>		<b>\$2,242,264</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides		CAMPUS AIDES	\$26,316			\$26,316	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$14,621			\$14,621	
	Targeted Student Population		CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500	
			CLERICAL SUPPORT	\$187,656			\$187,656	
			COACHES INSTRUCTIONAL	\$88,083			\$88,083	
			COUNSELING ASSISTANT	\$17,938			\$17,938	
			CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500	
			DIFFERENTIALS/LONGEVITIES	\$894			\$894	
			INSTRUCTIONAL MATERIALS	\$9,354			\$9,354	
			PSYCHIATRIC SOCIAL WORKERS	\$71,069			\$71,069	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417	
			TEACHER ASSISTANTS	\$18,754			\$18,754	
			TEACHERS	\$112,836			\$112,836	
			TSP-Parental Engagement	\$14,832			\$14,832	
			TSP-Per Pupil School Allocatio	\$3,929			\$3,929	
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048	
	COUNSELING TIME (REGISTRATION)	\$10,452			\$10,452			
	TEACHERS	\$35,850			\$35,850			
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$622,049</b>		<b>\$622,049</b>		
<b>SOUTH GATE MS Total</b>				<b>\$8,326,645</b>	<b>\$3,662,721</b>	<b>\$619,734</b>	<b>\$12,609,100</b>	
SOUTH GATE SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244	
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$197,244</b>			<b>\$197,244</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$464,210	\$464,210	
	<b>CAFETERIA Total</b>					<b>\$464,210</b>	<b>\$464,210</b>	



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SOUTH GATE SH</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$79,408			\$79,408
	<b>CAMPUS AIDES Total</b>			<b>\$79,408</b>			<b>\$79,408</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$236,576		\$236,576
			CLERICAL SUPPORT		\$198,349		\$198,349
			COACHES INSTRUCTIONAL		\$66,621		\$66,621
			COUNSELORS		\$340,215		\$340,215
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
			DIFFERENTIALS/LONGEVITIES		\$894		\$894
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$94,331		\$94,331
			NURSES		\$79,384		\$79,384
			PARENT INVOLVEMENT		\$1,500		\$1,500
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,248		\$4,248
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$368,261		\$368,261
			TRANSPORTATION		\$18,500		\$18,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$26,829		\$26,829
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,753,561</b>		<b>\$1,753,561</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$622,837			\$622,837
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$4,763			\$4,763
			CLERICAL SUPPORT	\$478,852			\$478,852
			COUNSELING TIME (REGISTRATION)	\$10,092			\$10,092
			COUNSELORS	\$474,270			\$474,270
			CUSTODIAL SUPPLIES	\$20,609			\$20,609
			CUSTODIANS	\$592,701			\$592,701
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$46,070			\$46,070
			INSTRUCTIONAL MATERIALS	\$55,704			\$55,704
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$80,564			\$80,564
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$279,731			\$279,731
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$8,613,254			\$8,613,254
			TEACHERS - ACADEMIC DIFFERENTIALS	\$10,840			\$10,840
			TEACHERS - LIBRARY MEDIA	\$101,754			\$101,754
			TEMPORARY PERSONNEL ACCOUNT	\$43,360			\$43,360
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)		\$85,823		\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$11,820,543</b>		<b>\$11,820,543</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,105,739		\$1,105,739
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$285,836		\$285,836
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$533,395		\$533,395

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SOUTH GATE SH</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$21,739		\$21,739
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,524,046		\$1,524,046
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,470,755</b>		<b>\$3,470,755</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,472			\$26,472
		Targeted Student Population	ADVISORS/COORDINATORS	\$114,255			\$114,255
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$268,057			\$268,057
			CLASSIFIED OVERTIME X & Z TIME	\$12,000			\$12,000
			CUSTODIAL OVERTIME & RELIEF	\$12,000			\$12,000
			INSTRUCTIONAL MATERIALS	\$124,129			\$124,129
			PARENT INVOLVEMENT	\$1,500			\$1,500
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHERS	\$194,142			\$194,142
			TRANSPORTATION	\$9,250			\$9,250
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$20,811			\$20,811
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$97,432			\$97,432
			CLASSIFIED OVERTIME X & Z TIME	\$17,067			\$17,067
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$15,894			\$15,894
			CUSTODIAL OVERTIME & RELIEF	\$10,000			\$10,000
			CUSTODIANS	\$32,565			\$32,565
			INSTRUCTIONAL MATERIALS	\$534			\$534
			TEACHERS	\$71,166			\$71,166
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$1,093,511</b>			<b>\$1,093,511</b>
<b>SOUTH GATE SH Total</b>				<b>\$13,255,761</b>	<b>\$5,284,949</b>	<b>\$464,210</b>	<b>\$19,004,920</b>
<b>SOUTH PARK EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$83,859		\$83,859
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$11,932		\$11,932
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$95,791</b>		<b>\$95,791</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$238,606	\$238,606
	<b>CAFETERIA Total</b>					<b>\$238,606</b>	<b>\$238,606</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$106,806		\$106,806
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$46,693		\$46,693
			NURSES		\$79,384		\$79,384
			PSYCHOLOGISTS		\$65,799		\$65,799
			TEACHER ASSISTANTS		\$133,190		\$133,190
			TRANSPORTATION		\$11,100		\$11,100
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,318		\$10,318
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$650,034</b>		<b>\$650,034</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED OVERTIME X & Z TIME	\$3,455			\$3,455
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,826			\$1,826
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL OVERTIME & RELIEF	\$1,955			\$1,955
			CUSTODIAL SUPPLIES	\$6,760			\$6,760

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
SOUTH PARK EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIANS	\$174,174			\$174,174		
			GENERAL SUPPLIES	\$14,318			\$14,318		
			INSTRUCTIONAL MATERIALS	\$9,742			\$9,742		
			NURSES	\$22,681			\$22,681		
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889		
			PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$131,013			\$131,013		
			TEACHERS	\$4,103,733			\$4,103,733		
			TEMPORARY PERSONNEL ACCOUNT	\$24,682			\$24,682		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,898,651</b>			<b>\$4,898,651</b>
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
					DIFFERENTIALS/LONGEVITIES		\$945		\$945
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
			INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,812		\$2,812
			<b>INDIRECT COST Total</b>				<b>\$2,812</b>		<b>\$2,812</b>
			OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$28,818		\$28,818
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>				<b>\$28,818</b>		<b>\$28,818</b>
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$326,118		\$326,118
				SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
				SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
					SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$114,255		\$114,255
				SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$184,499		\$184,499
				SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,822		\$6,822
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$376,830		\$376,830			
<b>SPECIAL EDUCATION Total</b>				<b>\$1,172,513</b>		<b>\$1,172,513</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,598		\$5,598			
	Targeted Student Population	ADVISORS/COORDINATORS		\$116,540		\$116,540			
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$25,280		\$25,280			
		CLASSIFIED OVERTIME X & Z TIME		\$1,083		\$1,083			
		COACHES INSTRUCTIONAL		\$117,278		\$117,278			
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690			
		CUSTODIAL OVERTIME & RELIEF		\$1,144		\$1,144			
		DIFFERENTIALS/LONGEVITIES		\$3,275		\$3,275			
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$31,160		\$31,160			
	TSP-Parental Engagement	PARENT INVOLVEMENT		\$11,173		\$11,173			
	TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$68,838		\$68,838			
		CLASSIFIED OVERTIME X & Z TIME		\$2,288		\$2,288			
		LIBRARY AIDES		\$13,510		\$13,510			
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$420,857</b>		<b>\$420,857</b>			
<b>SOUTH PARK EL Total</b>				<b>\$5,628,273</b>	<b>\$1,981,783</b>	<b>\$238,606</b>	<b>\$7,848,662</b>		
South Reg MS #2 Camp	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0		
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>		
<b>South Reg MS #2 Camp Total</b>				<b>\$0</b>			<b>\$0</b>		
SOUTHEAST MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667		
	<b>A-G INTERVENTION Total</b>			<b>\$126,667</b>			<b>\$126,667</b>		
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$559,141		\$559,141		
<b>CAFETERIA Total</b>					<b>\$559,141</b>		<b>\$559,141</b>		
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$78,940			\$78,940		
<b>CAMPUS AIDES Total</b>				<b>\$78,940</b>			<b>\$78,940</b>		
ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL		\$55,098			\$55,098		
		DIFFERENTIALS/LONGEVITIES		\$872			\$872		
<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>				<b>\$55,970</b>			<b>\$55,970</b>		
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$1,168		\$1,168		
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$94,759		\$94,759		
		INSTRUCTIONAL MATERIALS			\$15,140		\$15,140		
		NURSES			\$22,681		\$22,681		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
SOUTHEAST MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHIATRIC SOCIAL WORKERS		\$35,535		\$35,535			
			PSYCHOLOGISTS		\$71,781		\$71,781			
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,250		\$4,250			
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$1,420		\$1,420			
			TEACHER ASSISTANTS		\$18,754		\$18,754			
			TEACHERS		\$328,341		\$328,341			
			TEACHERS - LIBRARY MEDIA		\$113,405		\$113,405			
			PARENT INVOLVEMENT	CE-NCLB T1 Sch-Parent Invlmnt	\$11,407		\$11,407			
			ADVISORS/COORDINATORS	CE-TI-College and Career Coach	\$66,621		\$66,621			
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895			
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917			
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$776,240</b>		<b>\$776,240</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$313,854			\$313,854
					CLASSIFIED SUBSTITUTES/RELIEF		\$1,959		\$1,959	
					CLERICAL SUPPORT		\$216,988		\$216,988	
					COUNSELING TIME (REGISTRATION)		\$3,945		\$3,945	
					COUNSELORS		\$227,660		\$227,660	
					CUSTODIAL SUPPLIES		\$8,973		\$8,973	
					CUSTODIANS		\$290,118		\$290,118	
					FINANCIAL MANAGERS		\$43,632		\$43,632	
					GENERAL SUPPLIES		\$18,207		\$18,207	
					INSTRUCTIONAL MATERIALS		\$19,252		\$19,252	
					NURSES		\$22,681		\$22,681	
					PSYCHOLOGISTS		\$9,571		\$9,571	
					SUBSTITUTES - DAY TO DAY AND LONG TERM		\$120,391		\$120,391	
					TEACHERS		\$3,744,832		\$3,744,832	
					TEACHERS - ACADEMIC DIFFERENTIALS		\$3,213		\$3,213	
TEMPORARY PERSONNEL ACCOUNT		\$17,136				\$17,136				
<b>GENERAL SCHOOL PROGRAM Total</b>						<b>\$5,062,412</b>		<b>\$5,062,412</b>		
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL			\$59,688		\$59,688			
		DIFFERENTIALS/LONGEVITIES			\$945		\$945			
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$60,633</b>		<b>\$60,633</b>			
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$320,048		\$320,048			
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$273,315		\$273,315			
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$337,606		\$337,606			
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,160		\$8,160			
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$517,046		\$517,046			
<b>SPECIAL EDUCATION Total</b>					<b>\$1,456,175</b>		<b>\$1,456,175</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES		\$26,316			\$26,316			
		ADVISORS/COORDINATORS		\$115,091		\$115,091				
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$17,925		\$17,925				
		CLERICAL SUPPORT		\$63,692		\$63,692				
		COUNSELORS		\$56,704		\$56,704				
		COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690				
		DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488				
		INSTRUCTIONAL MATERIALS		\$33,315		\$33,315				
		TEACHER ASSISTANTS		\$18,754		\$18,754				
		PARENT INVOLVEMENT	TSP-Parental Engagement	\$9,054		\$9,054				
		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	TSP-Per Pupil School Allocatio	\$143,863		\$143,863				
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,280		\$7,280				
		CLASSIFIED OVERTIME X & Z TIME		\$1,559		\$1,559				
		COUNSELORS		\$56,704		\$56,704				
		PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690				
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$8,853		\$8,853				
		TEACHERS		\$35,850		\$35,850				
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$643,828</b>		<b>\$643,828</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SOUTHEAST MS Total</b>				<b>\$5,967,817</b>	<b>\$2,293,048</b>	<b>\$559,141</b>	<b>\$8,820,006</b>
<b>Sp Ed-NonPubSchs/Agc</b>	<b>INDIRECT COST</b>	SpEd:MentalHlth-State-Sch	INDIRECT COST - SPED		\$1,165,882		\$1,165,882
		SpEd-IDEA-Non Public Services-	INDIRECT COST - SPED		\$42,425		\$42,425
	<b>INDIRECT COST Total</b>				<b>\$1,208,307</b>		<b>\$1,208,307</b>
	<b>SPECIAL EDUCATION</b>	SpEd:Mental Health Svcs-Fed	SPED-EDUCATIONALLY RELATED INTENSIVE COUNSELING SERVICES		\$6,823,967		\$6,823,967
		SpEd:MentalHlth-State-Sch	SPED-EDUCATIONALLY RELATED INTENSIVE COUNSELING SERVICES		\$4,644,494		\$4,644,494
		SpEd-IDEA-Non Public Services-	SPED-NON PUBLIC SERVICES		\$62,590,892		\$62,590,892
		SPED-NON PUBLIC SERVICES	SPED-NON PUBLIC SERVICES		\$112,709,361		\$112,709,361
	<b>SPECIAL EDUCATION Total</b>				<b>\$186,768,714</b>		<b>\$186,768,714</b>
<b>Sp Ed-NonPubSchs/Agc Total</b>					<b>\$187,977,021</b>		<b>\$187,977,021</b>
<b>SpEd Spch/Lang Itin</b>	<b>CENTRAL OFFICE/DISTRICTS</b>	Med Administrative Act-Prg Adm	CENTRAL OFFICE/DISTRICTS	\$64,844			\$64,844
		Medi-Cal LEA Svc Provdr-N-Sch	CENTRAL OFFICE/DISTRICTS		\$64,844		\$64,844
	<b>CENTRAL OFFICE/DISTRICTS Total</b>			<b>\$64,844</b>	<b>\$64,844</b>		<b>\$129,688</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Program Supp-IMA	SPED-CENTRAL OFFICE/DISTRICTS		\$89,100		\$89,100
		SpEd-Related Services	SPED-SPEECH & LANGUAGE		\$53,974,464		\$53,974,464
	<b>SPECIAL EDUCATION Total</b>				<b>\$54,063,564</b>		<b>\$54,063,564</b>
<b>SpEd Spch/Lang Itin Total</b>				<b>\$64,844</b>	<b>\$54,128,408</b>		<b>\$54,193,252</b>
<b>SpEd-Infant/PreSc Pr</b>	<b>INDIRECT COST</b>	Early Intvtn Funds - Part C	INDIRECT COST - SPED		\$43,785		\$43,785
		Pre-Sch Entl Setaside-IDEA	INDIRECT COST - SPED		\$406,547		\$406,547
		Preschool Expansion Grant	INDIRECT COST - SPED		\$182,601		\$182,601
	<b>INDIRECT COST Total</b>				<b>\$632,933</b>		<b>\$632,933</b>
	<b>SPECIAL EDUCATION</b>	Early Intvtn Funds - Part C	SPED-INFANT PROGRAM SERVICES		\$436,188		\$436,188
		Pre-Sch Entl Setaside-IDEA	SPED-ASSISTANTS-PRESCHOOL		\$1,581,634		\$1,581,634
			SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$4,264,237		\$4,264,237
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$1,672,178		\$1,672,178
		Preschool Expansion Grant	SPED-ASSISTANTS-PRESCHOOL		\$47,796		\$47,796
			SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$1,069,836		\$1,069,836
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$2,402,632		\$2,402,632
		SpEd-Infant Program	SPED-INFANT PROGRAM SERVICES		\$2,781,292		\$2,781,292
		SpEd-Infant Prog-Support	SPED-INFANT PROGRAM SERVICES		\$28,513		\$28,513
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$1,017,123		\$1,017,123
			SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$1,257,731		\$1,257,731
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$5,796,167		\$5,796,167
		SpEd-Preschool Services	SPED-NON PUBLIC SERVICES		\$1,399,540		\$1,399,540
			SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$8,595,177		\$8,595,177
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$134,385		\$134,385
	<b>SPECIAL EDUCATION Total</b>				<b>\$32,484,429</b>		<b>\$32,484,429</b>
<b>SpEd-Infant/PreSc Pr Total</b>					<b>\$33,117,362</b>		<b>\$33,117,362</b>
<b>SpEd-Multiple</b>	<b>CHARTER SCHOOL FEE FOR SERVICE</b>	Charter Schs-Fee for Service	CHARTER SCHOOL FEE FOR SERVICE		\$50,000		\$50,000
	<b>CHARTER SCHOOL FEE FOR SERVICE Total</b>				<b>\$50,000</b>		<b>\$50,000</b>
	<b>COORDINATED EARLY INTERVENING SERVICES</b>	CEIS 15%-IDEA-B K-12 NSCH	CENTRAL OFFICE/DISTRICTS		\$0		\$0
		CEIS 15%-IDEA-B K-12 SCH	COORDINATED EARLY INTERVENING SERVICES		\$6,430,175		\$6,430,175
	<b>COORDINATED EARLY INTERVENING SERVICES Total</b>				<b>\$6,430,175</b>		<b>\$6,430,175</b>
	<b>INDIRECT COST</b>	CEIS 15%-IDEA-B K-12 SCH	INDIRECT COST		\$728,202		\$728,202
	<b>INDIRECT COST Total</b>				<b>\$728,202</b>		<b>\$728,202</b>
	<b>SPECIAL EDUCATION</b>	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CENTRAL OFFICE/DISTRICTS		\$750,184		\$750,184
		SpEd:MentalHlth-State-Sch	SPED-EDUCATIONALLY RELATED INTENSIVE COUNSELING SERVICES		\$4,585,908		\$4,585,908
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$666,226		\$666,226
		SpEd-APEIS	SPED-ASSISTANT PRINCIPAL ELEMENTARY INSTRUCTIONAL SPECIALIST		\$27,827,893		\$27,827,893
		SpEd-Assistants	SPED-ASSISTANT OVERTIME-X & Z TIME/RENORMING		\$442,660		\$442,660
			SPED-ASSISTANTS		\$2,378,139		\$2,378,139
			SPED-MILEAGE & TUTION REIMBURSEMENT		\$12,000		\$12,000
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$317,476		\$317,476
		SpEd-Low Incidence-IMA	SPED-IMA-EQUIP-MATERIAL		\$418,291		\$418,291
		SpEd-Preschool Program	SPED-PRESCHOOL PROGRAM SERVICES (INCLUDING ITINERANTS)		\$728,960		\$728,960
		SpEd-Program Specialists-Cert	SPED-PROGRAM SPECIALISTS-CERTIFICATED		\$300		\$300

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SpEd-Multiple</b>	<b>SPECIAL EDUCATION</b>	SpEd-Program Supp-IMA	SPED-CENTRAL OFFICE/DISTRICTS		\$8,280,099		\$8,280,099
		SPED-REIMBURSEMENT-DUE PROCESS	SPED-REIMBURSEMENT-DUE PROCESS		\$10,592,202		\$10,592,202
		SpEd-Related Services	SPED-LEAST RESTRICTIVE ENVIRONMENT COUNSELORS		\$1,349,108		\$1,349,108
			SPED-TEACHER-ITINERANTS		\$4,730,827		\$4,730,827
		SpEd-Resource Specialist Prog	SPED-MILEAGE & TUTORSHIP REIMBURSEMENT		\$10,000		\$10,000
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$5,067,163		\$5,067,163
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$337,862		\$337,862
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$5,911,056		\$5,911,056
			SPED-TEACHER-SUPPL & SUB TIME/RENORMING		\$392,740		\$392,740
		SpEd-Universal Precautions	SPED-IMA-EQUIP-MATERIAL		\$270,000		\$270,000
		Support to Sp Ed School	SPED-CENTRAL OFFICE/DISTRICTS	\$3,454,043			\$3,454,043
	<b>SPECIAL EDUCATION Total</b>			<b>\$3,454,043</b>	<b>\$75,069,094</b>		<b>\$78,523,137</b>
<b>SpEd-Multiple Total</b>				<b>\$3,454,043</b>	<b>\$82,277,471</b>		<b>\$85,731,514</b>
<b>STAGG EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,307		\$84,307
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,307</b>		<b>\$84,307</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,015		\$14,015
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			INSTRUCTIONAL MATERIALS		\$18,186		\$18,186
			PARENT INVOLVEMENT		\$6,008		\$6,008
			TEACHER ASSISTANTS		\$100,020		\$100,020
			TEACHERS		\$13,187		\$13,187
			TRANSPORTATION		\$4,440		\$4,440
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,454		\$3,454
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$217,602</b>		<b>\$217,602</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$750			\$750
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,987			\$3,987
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,902			\$6,902
			INSTRUCTIONAL MATERIALS	\$6,192			\$6,192
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,772,351			\$1,772,351
			TEMPORARY PERSONNEL ACCOUNT	\$8,932			\$8,932
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,351,092</b>			<b>\$2,351,092</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,294		\$2,294
			TEACHER ASSISTANTS		\$90		\$90
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,384</b>		<b>\$2,384</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,827		\$2,827
	<b>INDIRECT COST Total</b>				<b>\$2,827</b>		<b>\$2,827</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$153,543		\$153,543
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$157,122		\$157,122
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$223,868		\$223,868

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>STAGG EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$209,639		\$209,639
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,021,625</b>		<b>\$1,021,625</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$57,548			\$57,548
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,538			\$1,538
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			INSTRUCTIONAL MATERIALS	\$422			\$422
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$13,187			\$13,187
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,142			\$3,142
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$106,640</b>			<b>\$106,640</b>
<b>STAGG EL Total</b>				<b>\$2,629,828</b>	<b>\$1,328,745</b>	<b>\$102,396</b>	<b>\$4,060,969</b>
Stagg St State PreSc	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Stagg St State PreSc Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>STANFORD EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$251,997	\$251,997
	<b>CAFETERIA Total</b>					<b>\$251,997</b>	<b>\$251,997</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,504		\$14,504
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$7,041		\$7,041
			NURSES		\$90,725		\$90,725
			PARENT INVOLVEMENT		\$7,282		\$7,282
			TEACHER ASSISTANTS		\$93,777		\$93,777
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$5,676		\$5,676
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$357,588</b>		<b>\$357,588</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,008			\$1,008
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$4,238			\$4,238
			CUSTODIANS	\$133,019			\$133,019
			GENERAL SUPPLIES	\$8,891			\$8,891
			INSTRUCTIONAL MATERIALS	\$8,368			\$8,368
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,402,628			\$2,402,628
			TEMPORARY PERSONNEL ACCOUNT	\$11,506			\$11,506
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,967,297</b>			<b>\$2,967,297</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	TEACHER ASSISTANTS		\$254		\$254
			TEACHERS		\$2,754		\$2,754
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,008</b>		<b>\$3,008</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$107,671		\$107,671
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,295		\$2,295

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>STANFORD EL</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$223,371</b>		<b>\$223,371</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$21,802			\$21,802
			CLASSIFIED OVERTIME X & Z TIME	\$1,600			\$1,600
			CUSTODIAL OVERTIME & RELIEF	\$600			\$600
			INSTRUCTIONAL MATERIALS	\$61,490			\$61,490
			PARENT INVOLVEMENT	\$2,000			\$2,000
			PSYCHOLOGISTS	\$23,928			\$23,928
			TEACHERS	\$55,080			\$55,080
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,907			\$5,907
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$193,535</b>			<b>\$193,535</b>
<b>STANFORD EL Total</b>				<b>\$3,251,796</b>	<b>\$583,967</b>	<b>\$251,997</b>	<b>\$4,087,760</b>
<b>STANFORD PC</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,019		\$15,019
			INSTRUCTIONAL MATERIALS		\$7,530		\$7,530
			PARENT INVOLVEMENT		\$7,691		\$7,691
			TEACHER ASSISTANTS		\$62,512		\$62,512
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,496		\$1,496
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$94,248</b>		<b>\$94,248</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$144,093			\$144,093
			CLASSIFIED SUBSTITUTES/RELIEF	\$328			\$328
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,144			\$3,144
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$992			\$992
			INSTRUCTIONAL MATERIALS	\$4,816			\$4,816
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$872,227			\$872,227
			TEMPORARY PERSONNEL ACCOUNT	\$3,872			\$3,872
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,352,579</b>			<b>\$1,352,579</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,472		\$1,472
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,472</b>		<b>\$1,472</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$224,606		\$224,606
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,977		\$1,977
	<b>SPECIAL EDUCATION Total</b>				<b>\$390,572</b>		<b>\$390,572</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,403			\$2,403
			INSTRUCTIONAL MATERIALS	\$11,250			\$11,250
			TEACHER ASSISTANTS	\$44,652			\$44,652
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,810			\$1,810
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$81,243</b>			<b>\$81,243</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>STANFORD PC Total</b>				<b>\$1,608,418</b>	<b>\$486,292</b>	<b>\$92,887</b>	<b>\$2,187,597</b>
Stanford Pr Ctr CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$96,054		\$96,054
	<b>SPECIAL EDUCATION Total</b>				<b>\$147,138</b>		<b>\$147,138</b>
<b>Stanford Pr Ctr CSPP Total</b>					<b>\$147,138</b>	<b>\$129,431</b>	<b>\$276,569</b>
Stanley Mosk EI CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$141,446	\$141,446
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$141,446</b>	<b>\$141,446</b>
<b>Stanley Mosk EI CSPP Total</b>						<b>\$141,446</b>	<b>\$141,446</b>
<b>STATE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$339,956	\$339,956
	<b>CAFETERIA Total</b>					<b>\$339,956</b>	<b>\$339,956</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,530		\$2,530
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,897		-\$9,897
			INSTRUCTIONAL MATERIALS		\$7,284		\$7,284
			TEACHER ASSISTANTS		\$153,169		\$153,169
			TEACHERS		\$1,068		\$1,068
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,390		\$5,390
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$339,570</b>		<b>\$339,570</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED OVERTIME X & Z TIME	\$2,886			\$2,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$957			\$957
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$6,000			\$6,000
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,765			\$8,765
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,294,216			\$2,294,216
			TEMPORARY PERSONNEL ACCOUNT	\$15,316			\$15,316
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,879,987</b>			<b>\$2,879,987</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,984		\$3,984
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,984</b>		<b>\$3,984</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,674		\$5,674
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$326,918		\$326,918
	<b>SPECIAL EDUCATION Total</b>				<b>\$718,868</b>		<b>\$718,868</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL AIDES	\$20,966			\$20,966
			INSTRUCTIONAL MATERIALS	\$17,868			\$17,868

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
STATE EL	TARGETED STUDENT POPULATION	Targeted Student Population	NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$14,123			\$14,123
			PSYCHOLOGISTS	\$23,928			\$23,928
			TEMPORARY PERSONNEL ACCOUNT	\$3,569			\$3,569
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,278			\$5,278
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$188,556</b>			<b>\$188,556</b>
<b>STATE EL Total</b>				<b>\$3,290,200</b>	<b>\$1,062,422</b>	<b>\$339,956</b>	<b>\$4,692,578</b>
State St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,112,269	\$1,112,269
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,300	\$4,300
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,181,404</b>	<b>\$1,181,404</b>
<b>State St EEC Total</b>						<b>\$1,181,404</b>	<b>\$1,181,404</b>
STERRY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,930		\$6,930
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$15,192		\$15,192
			PARENT INVOLVEMENT		\$1,500		\$1,500
			PSYCHIATRIC SOCIAL WORKERS		\$35,535		\$35,535
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$75,016		\$75,016
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,574		\$2,574
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$162,162</b>		<b>\$162,162</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CLASSIFIED SUBSTITUTES/RELIEF	\$590			\$590
			CLERICAL SUPPORT	\$137,603			\$137,603
			CUSTODIAL SUPPLIES	\$3,512			\$3,512
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$5,780			\$5,780
			INSTRUCTIONAL MATERIALS	\$5,008			\$5,008
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,389,161			\$1,389,161
			TEMPORARY PERSONNEL ACCOUNT	\$7,480			\$7,480
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,912,827</b>			<b>\$1,912,827</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,936		\$1,936
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,936</b>		<b>\$1,936</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$332,449		\$332,449
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$318,834		\$318,834
	<b>SPECIAL EDUCATION Total</b>				<b>\$825,801</b>		<b>\$825,801</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$5,739			\$5,739

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
STERRY EL	TARGETED STUDENT POPULATION	Targeted Student Population	PARENT INVOLVEMENT	\$3,502			\$3,502
			TEACHER ASSISTANTS	\$36,220			\$36,220
			TEACHERS	\$918			\$918
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,293			\$2,293
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$83,289</b>			<b>\$83,289</b>
<b>STERRY EL Total</b>				<b>\$2,186,540</b>	<b>\$989,899</b>	<b>\$102,396</b>	<b>\$3,278,835</b>
STEVENSON G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$313			\$313
			GENERAL SUPPLIES	\$2,720			\$2,720
			INSTRUCTIONAL MATERIALS	\$3,000			\$3,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$631,132			\$631,132
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$658,410</b>			<b>\$658,410</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$70,461			\$70,461
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,720			\$2,720
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$73,181</b>			<b>\$73,181</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>STEVENSON G/HA MAG Total</b>				<b>\$767,441</b>			<b>\$767,441</b>
STEVENSON MS	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Graphic Productio	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$40,583		\$40,583
		Perkins PD-CTSO Graphic Produc	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,637		\$2,637
		Perkins TR-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$47,526</b>		<b>\$47,526</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$565,665	\$565,665
	<b>CAFETERIA Total</b>					<b>\$565,665</b>	<b>\$565,665</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	<b>CAMPUS AIDES Total</b>			<b>\$78,940</b>			<b>\$78,940</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,348		\$1,348
			CLERICAL SUPPORT		\$64,820		\$64,820
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,070		\$71,070
			DIFFERENTIALS/LONGEVITIES		\$1,500		\$1,500
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$209,313		\$209,313
			NURSES		\$45,363		\$45,363
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,260		\$4,260
			TEACHER ASSISTANTS		\$9,379		\$9,379
			TEACHERS		\$392,983		\$392,983
			TRANSPORTATION		\$1,850		\$1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$15,367		\$15,367
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,083,317</b>		<b>\$1,083,317</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$460,519			\$460,519
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,000			\$1,000
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,248			\$2,248
			CLERICAL SUPPORT	\$270,220			\$270,220
			COUNSELING TIME (REGISTRATION)	\$4,853			\$4,853
			COUNSELORS	\$214,488			\$214,488

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
STEVENSON MS	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			CUSTODIAL SUPPLIES	\$15,534			\$15,534
			CUSTODIANS	\$377,837			\$377,837
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$5,520			\$5,520
			INSTRUCTIONAL MATERIALS	\$33,376			\$33,376
			NURSES	\$22,681			\$22,681
			PARENT INVOLVEMENT	\$500			\$500
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$139,095			\$139,095
			TEACHERS	\$4,322,177			\$4,322,177
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,254			\$4,254
			TEMPORARY PERSONNEL ACCOUNT	\$22,688			\$22,688
			TRANSPORTATION	\$1,000			\$1,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,953,193</b>			<b>\$5,953,193</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$316,616			\$316,616
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$316,616</b>			<b>\$316,616</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$488,694		\$488,694
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$425,899		\$425,899
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,177		\$12,177
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$945,496		\$945,496
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,145,581</b>		<b>\$2,145,581</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,316			\$26,316
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,191			\$137,191
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,700			\$23,700
			INSTRUCTIONAL MATERIALS	\$30,302			\$30,302
			NURSES	\$45,363			\$45,363
			PSYCHIATRIC SOCIAL WORKERS	\$47,380			\$47,380
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,420			\$1,420
			TEACHERS	\$80,828			\$80,828
		TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,000			\$5,000
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
			CUSTODIAL SUPPLIES	\$2,500			\$2,500
			INSTRUCTIONAL MATERIALS	\$26,196			\$26,196
			PARENT INVOLVEMENT	\$1,000			\$1,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,420			\$17,420
			TEACHER ASSISTANTS	\$18,754			\$18,754
			TEACHERS	\$94,953			\$94,953
			TRANSPORTATION	\$1,500			\$1,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$12,522			\$12,522
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,747			\$10,747
			CLASSIFIED OVERTIME X & Z TIME	\$1,622			\$1,622
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,417			\$1,417
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$806,341</b>			<b>\$806,341</b>
<b>STEVENSON MS Total</b>				<b>\$7,228,920</b>	<b>\$3,337,057</b>	<b>\$565,665</b>	<b>\$11,131,642</b>
Stonehurst Ave SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Stonehurst Ave SPS	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$129,431	\$129,431
Stonehurst Ave SPS Total						\$129,431	\$129,431
<b>STONEHURST EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,679		\$84,679
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$12,039		\$12,039
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$96,718</b>		<b>\$96,718</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$617		\$617
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$3,069		\$3,069
			PARENT INVOLVEMENT		\$5,540		\$5,540
			TEACHER ASSISTANTS		\$87,520		\$87,520
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,475		\$2,475
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$155,925</b>		<b>\$155,925</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$144,093			\$144,093
			CLASSIFIED SUBSTITUTES/RELIEF	\$506			\$506
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$3,414			\$3,414
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,896			\$4,896
			INSTRUCTIONAL MATERIALS	\$4,288			\$4,288
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950
			TEACHERS	\$1,217,637			\$1,217,637
			TEMPORARY PERSONNEL ACCOUNT	\$6,336			\$6,336
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,714,900</b>			<b>\$1,714,900</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,120		\$1,120
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,120</b>		<b>\$1,120</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,840		\$2,840
	<b>INDIRECT COST Total</b>				<b>\$2,840</b>		<b>\$2,840</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$232,827		\$232,827
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$105,747		\$105,747
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$109,447		\$109,447
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$82,202		\$82,202
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$191,186		\$191,186
	<b>SPECIAL EDUCATION Total</b>				<b>\$889,160</b>		<b>\$889,160</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$64,642			\$64,642
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			PARENT INVOLVEMENT	\$4,325			\$4,325
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,175			\$2,175
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$82,353</b>		<b>\$82,353</b>
<b>STONEHURST EL Total</b>				<b>\$1,859,399</b>	<b>\$1,145,763</b>	<b>\$92,887</b>	<b>\$3,098,049</b>
<b>STONER EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,030		\$73,030
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$73,030</b>		<b>\$73,030</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
STONER EL	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$113,405			\$113,405
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$113,405</b>			<b>\$113,405</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$2,532		\$2,532
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$6,989		\$6,989
			INSTRUCTIONAL MATERIALS		\$4,282		\$4,282
			TEACHER ASSISTANTS		\$12,504		\$12,504
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$3,168		\$3,168
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$199,584</b>		<b>\$199,584</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$501			\$501
			CLERICAL SUPPORT	\$115,111			\$115,111
			CUSTODIAL SUPPLIES	\$4,839			\$4,839
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$533			\$533
			INSTRUCTIONAL MATERIALS	\$8,758			\$8,758
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,179,510			\$1,179,510
			TEMPORARY PERSONNEL ACCOUNT	\$6,578			\$6,578
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,706,645</b>			<b>\$1,706,645</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,320		\$2,320
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,320</b>		<b>\$2,320</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,449		\$2,449
	<b>INDIRECT COST Total</b>				<b>\$2,449</b>		<b>\$2,449</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$313,953		\$313,953
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$121,544		\$121,544
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,570		\$3,570
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$429,675		\$429,675
	<b>SPECIAL EDUCATION Total</b>				<b>\$923,405</b>		<b>\$923,405</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$5,454			\$5,454
			PARENT INVOLVEMENT	\$6,150			\$6,150
			TEACHER ASSISTANTS	\$29,768			\$29,768
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,333			\$3,333
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$123,437</b>			<b>\$123,437</b>
<b>STONER EL Total</b>				<b>\$2,027,325</b>	<b>\$1,200,788</b>	<b>\$137,447</b>	<b>\$3,365,560</b>
Stoner Elem CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Stoner Elem CSPP	EARLY CHILDHOOD DEVELOPMENT Total					\$129,431	\$129,431
Stoner Elem CSPP Total						\$129,431	\$129,431
STONEY POINT HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$44,313			\$44,313
	COUNSELING SUPPORT Total			\$44,313			\$44,313
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$27,613		\$27,613
			INSTRUCTIONAL MATERIALS		\$1,723		\$1,723
			TEACHERS		\$5,310		\$5,310
			TRANSPORTATION		\$1,500		\$1,500
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$583		\$583
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$100,063		\$100,063
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$672		\$672
	GRANTS - SITE DETERMINED NEEDS Total				\$672		\$672
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$4,434			\$4,434
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$956,428			\$956,428
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$32,565			\$32,565
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$947			\$947
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$728			\$728
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	OPTIONS PROGRAM Total			\$995,149			\$995,149
	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$1,212		\$1,212
	SPECIAL EDUCATION Total				\$175,732		\$175,732
	TARGETED STUDENT POPULATION	Targeted Student Population	CAMPUS AIDES	\$11,188			\$11,188
			CLASSIFIED OVERTIME X & Z TIME	\$4,762			\$4,762
			INSTRUCTIONAL MATERIALS	\$11,273			\$11,273
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$782			\$782
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,452			\$2,452
	TARGETED STUDENT POPULATION Total			\$35,918			\$35,918
STONEY POINT HS Total				\$1,075,380	\$276,467		\$1,351,847
STRATHERN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	4 YEAR OLD TK PROGRAM Total			\$139,151			\$139,151
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$108,266		\$108,266
	AFTERSCHOOL PROGRAMS Total				\$134,414		\$134,414
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$261,658	\$261,658
	CAFETERIA Total					\$261,658	\$261,658
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,963		\$6,963
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$3,275		\$3,275
			INSTRUCTIONAL MATERIALS		\$8,159		\$8,159
			NURSES		\$22,682		\$22,682
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$90,644		\$90,644
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,578		\$6,578

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>STRATHERN EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$414,414</b>		<b>\$414,414</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,234			\$1,234
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,070			\$5,070
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$18,473			\$18,473
			INSTRUCTIONAL MATERIALS	\$3,000			\$3,000
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,860,101			\$2,860,101
			TEMPORARY PERSONNEL ACCOUNT	\$14,454			\$14,454
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,470,158</b>			<b>\$3,470,158</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	TEACHER ASSISTANTS		\$500		\$500
			TEACHERS		\$3,228		\$3,228
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,728</b>		<b>\$3,728</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$877		\$877
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,631		\$3,631
	<b>INDIRECT COST Total</b>				<b>\$4,508</b>		<b>\$4,508</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$70,659		\$70,659
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$324,399		\$324,399
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$303,116		\$303,116
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$184,283		\$184,283
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,802		\$5,802
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$93,113		\$93,113
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,145,361</b>		<b>\$1,145,361</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,131			\$4,131
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$25,962			\$25,962
			LIBRARY AIDES	\$24,627			\$24,627
			TEACHER ASSISTANTS	\$41,674			\$41,674
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,098			\$6,098
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$299,928</b>			<b>\$299,928</b>
<b>STRATHERN EL Total</b>				<b>\$4,003,948</b>	<b>\$1,702,425</b>	<b>\$261,658</b>	<b>\$5,968,031</b>
<b>Strathern EI CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Strathern EI CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>STUDIO SCHOOL</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$19,573			\$19,573
	<b>CAMPUS AIDES Total</b>			<b>\$19,573</b>			<b>\$19,573</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$133,242		\$133,242
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$19,675		\$19,675
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$3,680		\$3,680
			PARENT INVOLVEMENT		\$19,973		\$19,973
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,552		\$2,552
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
STUDIO SCHOOL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917		
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$218,375</b>		<b>\$218,375</b>		
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,000			\$8,000		
			CLASSIFIED OVERTIME X & Z TIME	\$2,539			\$2,539		
			CLASSIFIED SUBSTITUTES/RELIEF	\$505			\$505		
			CLERICAL SUPPORT	\$105,907			\$105,907		
			COUNSELING TIME (REGISTRATION)	\$2,545			\$2,545		
			COUNSELORS	\$58,065			\$58,065		
			CUSTODIAL SUPPLIES	\$2,668			\$2,668		
			CUSTODIANS	\$90,426			\$90,426		
			DIFFERENTIALS/LONGEVITIES	\$744			\$744		
			FINANCIAL MANAGERS	\$18,074			\$18,074		
			GENERAL SUPPLIES	\$4,505			\$4,505		
			INSTRUCTIONAL MATERIALS	\$9,780			\$9,780		
			NURSES	\$6,893			\$6,893		
			PSYCHOLOGISTS	\$3,636			\$3,636		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868		
			TEACHERS	\$868,232			\$868,232		
			TEACHERS - ACADEMIC DIFFERENTIALS	\$795			\$795		
			TEMPORARY PERSONNEL ACCOUNT	\$4,240			\$4,240		
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,377,616</b>			<b>\$1,377,616</b>		
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$704		\$704		
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$704</b>		<b>\$704</b>		
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989		
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$219,088		\$219,088		
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678		
	<b>SPECIAL EDUCATION Total</b>				<b>\$385,755</b>		<b>\$385,755</b>		
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$6,529			\$6,529		
		Targeted Student Population	COUNSELORS	\$50,664			\$50,664		
			INSTRUCTIONAL MATERIALS	\$7,066			\$7,066		
			TEMPORARY PERSONNEL ACCOUNT	\$11,570			\$11,570		
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,209			\$2,209		
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$234			\$234		
			COUNSELORS	\$113,405			\$113,405		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$5,123			-\$5,123		
			INSTRUCTIONAL MATERIALS	\$42,007			\$42,007		
			TEACHERS	\$8,818			\$8,818		
			TEACHERS - LIBRARY MEDIA	\$22,680			\$22,680		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$260,059</b>			<b>\$260,059</b>		
<b>STUDIO SCHOOL Total</b>				<b>\$1,657,248</b>	<b>\$604,834</b>		<b>\$2,262,082</b>		
SUN VALLEY BSEL MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,080			\$1,080		
			GENERAL SUPPLIES	\$9,554			\$9,554		
			INSTRUCTIONAL MATERIALS	\$11,512			\$11,512		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818		
			TEACHERS	\$2,063,995			\$2,063,995		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,156,959</b>			<b>\$2,156,959</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$9,554			\$9,554
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,554</b>			<b>\$9,554</b>			
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$71,700			\$71,700		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$71,700</b>			<b>\$71,700</b>		
<b>SUN VALLEY BSEL MAG Total</b>				<b>\$2,238,213</b>			<b>\$2,238,213</b>		
SUN VALLEY ES MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$737			\$737		
			GENERAL SUPPLIES	\$7,684			\$7,684		
			INSTRUCTIONAL MATERIALS	\$7,192			\$7,192		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SUN VALLEY ES MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,480,019			\$1,480,019
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,545,205</b>			<b>\$1,545,205</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,684			\$7,684
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$7,684</b>			<b>\$7,684</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
	<b>SPECIAL EDUCATION Total</b>				<b>\$54,663</b>		<b>\$54,663</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>SUN VALLEY ES MAG Total</b>				<b>\$1,588,739</b>	<b>\$54,663</b>		<b>\$1,643,402</b>
SUN VALLEY ET MAG	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$470,554	\$470,554
	<b>CAFETERIA Total</b>					<b>\$470,554</b>	<b>\$470,554</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$145,234			\$145,234
	<b>CAMPUS AIDES Total</b>			<b>\$145,234</b>			<b>\$145,234</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$17,537		\$17,537
			CLERICAL SUPPORT		\$64,820		\$64,820
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL MATERIALS		\$15,914		\$15,914
			PARENT INVOLVEMENT		\$37,023		\$37,023
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,840		\$2,840
			TEACHER ASSISTANTS		\$114,524		\$114,524
			TEACHERS		\$218,894		\$218,894
			TRANSPORTATION		\$14,800		\$14,800
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$13,079		\$13,079
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
		NCLB:TI Sch Improvement Cohort	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$718,612		\$718,612
			CLASSIFIED OVERTIME X & Z TIME		\$6,176		\$6,176
			COUNSELORS		\$147,425		\$147,425
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$6,718		\$6,718
			INSTRUCTIONAL MATERIALS		\$380,160		\$380,160
			NURSES		\$58,393		\$58,393
			PSYCHIATRIC SOCIAL WORKERS		\$73,081		\$73,081
			TEACHER ASSISTANTS		\$35,720		\$35,720
			TEACHERS		\$409,996		\$409,996
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$2,902,121</b>		<b>\$2,902,121</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$145,494			\$145,494
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$315,562			\$315,562
			ATHLETICS	\$1,254			\$1,254
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$825			\$825
			CLERICAL SUPPORT	\$266,632			\$266,632
			COUNSELING TIME (REGISTRATION)	\$4,797			\$4,797
			COUNSELORS	\$216,845			\$216,845
			CUSTODIAL SUPPLIES	\$12,836			\$12,836
			CUSTODIANS	\$398,689			\$398,689

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total				
SUN VALLEY ET MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	FINANCIAL MANAGERS	\$43,632			\$43,632				
			GENERAL SUPPLIES	\$7,429			\$7,429				
			INSTRUCTIONAL MATERIALS	\$23,058			\$23,058				
			NURSES	\$22,681			\$22,681				
			PSYCHOLOGISTS	\$9,571			\$9,571				
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654				
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541				
			TEACHERS	\$1,695,789			\$1,695,789				
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,669			\$4,669				
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540				
			TEMPORARY PERSONNEL ACCOUNT	\$23,216			\$23,216				
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,370,882</b>			<b>\$3,370,882</b>		
			GRANTS - SITE DETERMINED NEEDS	Magnet Schools Assistance Prog	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)			\$35,967		\$35,967	
					ADVISORS/COORDINATORS			\$28,354		\$28,354	
					CLERICAL SUPPORT			\$17,871		\$17,871	
					INSTRUCTIONAL MATERIALS			-\$399		-\$399	
					T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL			\$59,688		\$59,688
					DIFFERENTIALS/LONGEVITIES			\$945		\$945	
					<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$142,426</b>		<b>\$142,426</b>
			INDIRECT COST	NCLB:TI Sch Improvement Cohort	INDIRECT COST			\$63,719		\$63,719	
			<b>INDIRECT COST Total</b>					<b>\$63,719</b>		<b>\$63,719</b>	
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES		\$122,672			\$122,672	
					TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES		\$7,429		\$7,429	
					TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION		\$9,085		\$9,085	
			<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$139,186</b>		<b>\$139,186</b>		
			REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES		\$434,361			\$434,361	
<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>				<b>\$434,361</b>		<b>\$434,361</b>					
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$809,499		\$809,499				
		SPED-ASSISTANTS-Moderate To Se	SPED-ASSISTANTS		\$120,935		\$120,935				
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$646,578		\$646,578				
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,898		\$13,898				
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$701,685		\$701,685				
<b>SPECIAL EDUCATION Total</b>				<b>\$2,292,595</b>		<b>\$2,292,595</b>					
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$48,418			\$48,418				
		Targeted Student Population	CAMPUS AIDES		\$52,313		\$52,313				
		CLERICAL SUPPORT		\$64,820			\$64,820				
		INSTRUCTIONAL MATERIALS		\$77,466			\$77,466				
		PARENT INVOLVEMENT		\$2,500			\$2,500				
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$3,542			\$3,542				
		TEACHERS		\$166,869			\$166,869				
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$10,971		\$10,971				
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,524		\$9,524				
		CLASSIFIED OVERTIME X & Z TIME		\$4,039			\$4,039				
		COUNSELING TIME (REGISTRATION)		\$20,066			\$20,066				
		TEACHERS		\$17,925			\$17,925				
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$478,453</b>		<b>\$478,453</b>			
		<b>SUN VALLEY ET MAG Total</b>				<b>\$4,656,651</b>	<b>\$5,400,861</b>	<b>\$470,554</b>	<b>\$10,528,066</b>		
SUN VALLEY SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$28,486		\$28,486				
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340				
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,000		\$2,000				
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$34,826</b>		<b>\$34,826</b>				
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$314,152	\$314,152			
		<b>CAFETERIA Total</b>					<b>\$314,152</b>	<b>\$314,152</b>			
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES		\$117,708		\$117,708			
<b>CAMPUS AIDES Total</b>				<b>\$117,708</b>		<b>\$117,708</b>					
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$66,621		\$66,621				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SUN VALLEY SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$7,915		\$7,915
			PARENT INVOLVEMENT		\$20,292		\$20,292
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,478		\$2,478
			TEACHERS		\$197,005		\$197,005
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$4,587		\$4,587
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$415,648</b>		<b>\$415,648</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$210,052			\$210,052
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLERICAL SUPPORT	\$111,251			\$111,251
			COUNSELING TIME (REGISTRATION)	\$5,852			\$5,852
			COUNSELORS	\$121,544			\$121,544
			CUSTODIAL SUPPLIES	\$8,520			\$8,520
			CUSTODIANS	\$245,204			\$245,204
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$28,375			\$28,375
			INSTRUCTIONAL MATERIALS	\$13,974			\$13,974
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$1,522,452			\$1,522,452
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,772			\$1,772
			TEACHERS - LIBRARY MEDIA	\$56,702			\$56,702
			TELEPHONE	\$200			\$200
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,514,137</b>			<b>\$2,514,137</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,112		\$2,112
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,112</b>		<b>\$2,112</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$803,744		\$803,744
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$375,183		\$375,183
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,013		\$7,013
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$509,827		\$509,827
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,805,093</b>		<b>\$1,805,093</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$39,240			\$39,240
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CLERICAL SUPPORT	\$24,635			\$24,635
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$6,716			\$6,716
			PARENT INVOLVEMENT	\$13,635			\$13,635
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$354			\$354
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$21,892			\$21,892
		TSP-Parental Engagement	PARENT INVOLVEMENT		\$3,853		\$3,853
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$100,501			\$100,501
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,589			\$1,589
			CLASSIFIED OVERTIME X & Z TIME	\$2,931			\$2,931
			CLERICAL SUPPORT	\$72,602			\$72,602
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			INSTRUCTIONAL MATERIALS	\$5,807			\$5,807
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$514,289</b>			<b>\$514,289</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SUN VALLEY SH Total</b>				<b>\$3,173,946</b>	<b>\$2,257,679</b>	<b>\$314,152</b>	<b>\$5,745,777</b>
<b>SUNLAND EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			INSTRUCTIONAL MATERIALS		\$8,230		\$8,230
			PSYCHIATRIC SOCIAL WORKERS		\$47,380		\$47,380
			TEACHER ASSISTANTS		\$27,079		\$27,079
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,190		\$3,190
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$200,970</b>		<b>\$200,970</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$494			\$494
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,984			\$3,984
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$2,760			\$2,760
			INSTRUCTIONAL MATERIALS	\$7,453			\$7,453
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$34,347			\$34,347
			TEACHER ASSISTANTS	\$9,935			\$9,935
			TEACHERS	\$1,215,211			\$1,215,211
			TEMPORARY PERSONNEL ACCOUNT	\$4,000			\$4,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,751,619</b>			<b>\$1,751,619</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,184		\$1,184
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,184</b>		<b>\$1,184</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$451,657		\$451,657
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$203,590		\$203,590
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$173,914		\$173,914
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,164		\$5,164
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$184,148		\$184,148
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,237,125</b>		<b>\$1,237,125</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$62,739			\$62,739
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$15,778			\$15,778
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,692			\$2,692
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$92,420</b>			<b>\$92,420</b>
<b>SUNLAND EL Total</b>				<b>\$1,894,844</b>	<b>\$1,439,279</b>	<b>\$127,938</b>	<b>\$3,462,061</b>
<b>SUNLAND EL GIFTED</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$278			\$278
			GENERAL SUPPLIES	\$2,465			\$2,465
			INSTRUCTIONAL MATERIALS	\$2,320			\$2,320
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$670,351			\$670,351
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$696,659</b>			<b>\$696,659</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$67,312			\$67,312
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,654			\$6,654
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$73,966</b>			<b>\$73,966</b>
<b>SUNLAND EL GIFTED Total</b>				<b>\$770,625</b>			<b>\$770,625</b>
<b>Sunland State PreSch</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Sunland State PreSch	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					\$129,431	\$129,431
Sunland State PreSch Total						\$129,431	\$129,431
SUNNY BRAE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$10,082		\$10,082
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$85,927		\$85,927
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$96,009</b>		<b>\$96,009</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$217,098	\$217,098
	<b>CAFETERIA Total</b>					<b>\$217,098</b>	<b>\$217,098</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,329		\$4,329
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$17,067		\$17,067
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$4,628		\$4,628
			TEACHER ASSISTANTS		\$113,099		\$113,099
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,192		\$5,192
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$327,096</b>		<b>\$327,096</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,500			\$2,500
			CLASSIFIED SUBSTITUTES/RELIEF	\$951			\$951
			CLERICAL SUPPORT	\$134,408			\$134,408
			CUSTODIAL SUPPLIES	\$4,459			\$4,459
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$9,180			\$9,180
			INSTRUCTIONAL MATERIALS	\$8,064			\$8,064
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$71,859			\$71,859
			TEACHERS	\$2,386,481			\$2,386,481
			TEMPORARY PERSONNEL ACCOUNT	\$11,880			\$11,880
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,979,677</b>			<b>\$2,979,677</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,048		\$4,048
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,048</b>		<b>\$4,048</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$338		\$338
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,882		\$2,882
	<b>INDIRECT COST Total</b>				<b>\$3,220</b>		<b>\$3,220</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$324,399		\$324,399
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$211,494		\$211,494
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$202,685		\$202,685
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,248		\$6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$374,598		\$374,598
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,334,392</b>		<b>\$1,334,392</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$121,544			\$121,544
			INSTRUCTIONAL MATERIALS	\$21,228			\$21,228

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
SUNNY BRAE EL	TARGETED STUDENT POPULATION	Targeted Student Population	PARENT INVOLVEMENT	\$4,628			\$4,628			
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,193			\$5,193			
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020			
			LIBRARY AIDES	\$13,510			\$13,510			
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$173,721</b>			<b>\$173,721</b>		
<b>SUNNY BRAE EL Total</b>			<b>\$3,386,013</b>	<b>\$1,764,765</b>	<b>\$217,098</b>	<b>\$5,367,876</b>				
SUNRISE EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651			
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$141,651</b>			<b>\$141,651</b>			
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,756		\$84,756			
		<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$84,756</b>		<b>\$84,756</b>			
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021			
		<b>ARTS PROGRAM Total</b>		<b>\$34,021</b>			<b>\$34,021</b>			
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498			
		<b>CAFETERIA Total</b>				<b>\$172,498</b>	<b>\$172,498</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252			
		<b>CAMPUS AIDES Total</b>		<b>\$17,252</b>			<b>\$17,252</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL			\$113,405		\$113,405		
			DIFFERENTIALS/LONGEVITIES			\$1,789		\$1,789		
			INSTRUCTIONAL MATERIALS			\$37,895		\$37,895		
			NURSES			\$22,681		\$22,681		
			PARENT INVOLVEMENT			\$17,346		\$17,346		
			PSYCHOLOGISTS			\$23,927		\$23,927		
			TEACHER ASSISTANTS			\$46,891		\$46,891		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,257		\$4,257		
			<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$268,191</b>		<b>\$268,191</b>	
			GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$156,163			\$156,163
					CLASSIFIED SUBSTITUTES/RELIEF		\$703		\$703	
	CLERICAL SUPPORT				\$147,000		\$147,000			
	CUSTODIAL SUPPLIES				\$3,892		\$3,892			
CUSTODIANS		\$135,248				\$135,248				
GENERAL SUPPLIES		\$5,259				\$5,259				
INSTRUCTIONAL MATERIALS		\$7,968				\$7,968				
NURSES		\$22,681				\$22,681				
PSYCHOLOGISTS		\$5,982				\$5,982				
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$53,114				\$53,114				
TEACHERS		\$1,661,447				\$1,661,447				
TEMPORARY PERSONNEL ACCOUNT		\$9,394				\$9,394				
<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$2,208,851</b>					<b>\$2,208,851</b>			
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)					\$1,607	\$1,607		
		INSTRUCTIONAL MATERIALS					\$857	\$857		
<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$2,464</b>	<b>\$2,464</b>				
INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST			\$2,842	\$2,842				
		<b>INDIRECT COST Total</b>			<b>\$2,842</b>	<b>\$2,842</b>				
SCHOOL DETERMINED NEEDS	Sch.Determined Needs-Gen.Prog.	INSTRUCTIONAL MATERIALS		\$17,000		\$17,000				
		<b>SCHOOL DETERMINED NEEDS Total</b>		<b>\$17,000</b>		<b>\$17,000</b>				
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$386,706	\$386,706				
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989	\$163,989				
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$80,151	\$80,151				
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,248	\$6,248				
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$648,610	\$648,610				
		<b>SPECIAL EDUCATION Total</b>				<b>\$1,285,704</b>	<b>\$1,285,704</b>			
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES		\$5,754		\$5,754				
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$122,453		\$122,453				
			INSTRUCTIONAL MATERIALS	\$2,247		\$2,247				
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,951		\$3,951				
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020		\$2,020				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SUNRISE EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$149,935			\$149,935
<b>SUNRISE EL Total</b>				<b>\$2,568,710</b>	<b>\$1,643,957</b>	<b>\$172,498</b>	<b>\$4,385,165</b>
SUPERIOR EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	ARTS PROGRAM Total			\$34,021			\$34,021
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	CAFETERIA Total					\$92,887	\$92,887
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$75,805			\$75,805
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$217,539			\$217,539
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total			\$293,344			\$293,344
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$957			\$957
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,261			\$4,261
			CUSTODIANS	\$132,198			\$132,198
			GENERAL SUPPLIES	\$8,704			\$8,704
			INSTRUCTIONAL MATERIALS	\$7,920			\$7,920
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$1,998,035			\$1,998,035
			TEMPORARY PERSONNEL ACCOUNT	\$11,264			\$11,264
	GENERAL SCHOOL PROGRAM Total			\$2,587,872			\$2,587,872
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,456		\$1,456
	GRANTS - SITE DETERMINED NEEDS Total				\$1,456		\$1,456
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS Total			\$28,818			\$28,818
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$384,612		\$384,612
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$105,747		\$105,747
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$115,091		\$115,091
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$175,223		\$175,223
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,610		\$5,610
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$113,405		\$113,405
	SPECIAL EDUCATION Total				\$899,688		\$899,688
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,383			\$2,383
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$23,511			\$23,511
<b>SUPERIOR EL Total</b>				<b>\$2,984,350</b>	<b>\$901,144</b>	<b>\$92,887</b>	<b>\$3,978,381</b>
SUTTER MS	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$466,852	\$466,852
	CAFETERIA Total					\$466,852	\$466,852
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	CAMPUS AIDES Total			\$78,472			\$78,472
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			INSTRUCTIONAL MATERIALS		\$20,816		\$20,816
			NURSES		\$68,045		\$68,045
			PARENT INVOLVEMENT		\$31,723		\$31,723
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$3,541		\$3,541



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SUTTER MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$291,907		\$291,907
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,503		\$8,503
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$593,288</b>		<b>\$593,288</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,581			\$172,581
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,278			\$1,278
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$3,894			\$3,894
			COUNSELORS	\$211,799			\$211,799
			CUSTODIAL SUPPLIES	\$8,045			\$8,045
			CUSTODIANS	\$312,709			\$312,709
			FINANCIAL MANAGERS	\$41,830			\$41,830
			GENERAL SUPPLIES	\$8,464			\$8,464
			INSTRUCTIONAL MATERIALS	\$17,768			\$17,768
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$2,632,371			\$2,632,371
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,376			\$2,376
			TEMPORARY PERSONNEL ACCOUNT	\$12,672			\$12,672
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,756,468</b>			<b>\$3,756,468</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$665,149		\$665,149
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$284,924		\$284,924
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$394,265		\$394,265
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,157		\$11,157
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$939,818		\$939,818
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$124,944			\$124,944
	<b>SPECIAL EDUCATION Total</b>			<b>\$124,944</b>	<b>\$2,295,313</b>		<b>\$2,420,257</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CLERICAL SUPPORT	\$32,411			\$32,411
			COACHES INSTRUCTIONAL	\$66,621			\$66,621
			DIFFERENTIALS/LONGEVITIES	\$894			\$894
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$3,630			\$3,630
			PARENT INVOLVEMENT	\$300			\$300
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,171			\$7,171
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,668			\$2,668
			CLASSIFIED OVERTIME X & Z TIME	\$698			\$698
			COUNSELING TIME (REGISTRATION)	\$3,801			\$3,801
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$43,780			\$43,780
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$548,890</b>			<b>\$548,890</b>
<b>SUTTER MS Total</b>				<b>\$4,573,829</b>	<b>\$2,949,234</b>	<b>\$466,852</b>	<b>\$7,989,915</b>
SYLMAR BIOTECH ACAD	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Environmental Eng	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$18,078		\$18,078
		Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$28,581		\$28,581
		Perkins PD-CTSO Environmental	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SYLMAR BIOTECH ACAD</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins PD-CTSO Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Environmental Engin	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,878		\$3,878
		Perkins TR-Environmental Engin	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,400		\$2,400
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,000		\$2,000
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$66,289</b>		<b>\$164,911</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$10,202			\$10,202
	<b>CAMPUS AIDES Total</b>			<b>\$10,202</b>			<b>\$10,202</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,617		\$4,617
			INSTRUCTIONAL MATERIALS		\$3,942		\$3,942
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,478		\$2,478
			TEACHERS		\$186,061		\$186,061
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$3,179		\$3,179
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$43,067		\$43,067
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$243,344</b>		<b>\$243,344</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$164			\$164
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$590			\$590
			CLERICAL SUPPORT	\$114,591			\$114,591
			COUNSELING TIME (REGISTRATION)	\$5,261			\$5,261
			COUNSELORS	\$56,704			\$56,704
			CUSTODIAL SUPPLIES	\$2,498			\$2,498
			CUSTODIANS	\$77,618			\$77,618
			FINANCIAL MANAGERS	\$13,978			\$13,978
			GENERAL SUPPLIES	\$15,323			\$15,323
			INSTRUCTIONAL MATERIALS	\$6,952			\$6,952
			NURSES	\$4,796			\$4,796
			PSYCHOLOGISTS	\$1,686			\$1,686
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$496			\$496
			TEACHERS	\$1,057,215			\$1,057,215
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,272			\$1,272
			TEACHERS - LIBRARY MEDIA	\$15,877			\$15,877
			TEMPORARY PERSONNEL ACCOUNT	\$5,088			\$5,088
			TRANSPORTATION	\$6,202			\$6,202
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,588,751</b>			<b>\$1,588,751</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$432		\$432
		Youth Career Connect Program-S	COUNSELORS		\$259,085		\$259,085
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$259,517</b>		<b>\$259,517</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,614		\$2,614
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$115,091		\$115,091
	<b>SPECIAL EDUCATION Total</b>				<b>\$343,571</b>		<b>\$343,571</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$3,398			\$3,398
		Targeted Student Population	CAMPUS AIDES	\$52,313			\$52,313
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,848			\$3,848
			INSTRUCTIONAL MATERIALS	\$2,605			\$2,605
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$354			\$354
			TEACHERS	\$32,836			\$32,836
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,434			\$2,434
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$139,953			\$139,953
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$20,572			\$20,572
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SYLMAR BIOTECH ACAD</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	CLERICAL SUPPORT	\$32,411			\$32,411
			COUNSELING TIME (REGISTRATION)	\$6,294			\$6,294
			COUNSELORS	\$56,704			\$56,704
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$48,107			\$48,107
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$393,932</b>			<b>\$393,932</b>
<b>SYLMAR BIOTECH ACAD Total</b>				<b>\$2,091,507</b>	<b>\$912,721</b>		<b>\$3,004,228</b>
<b>SYLMAR EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$138,711		\$138,711
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$164,859</b>		<b>\$164,859</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$207,549	\$207,549
	<b>CAFETERIA Total</b>					<b>\$207,549</b>	<b>\$207,549</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$228,496		\$228,496
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL MATERIALS		\$7,557		\$7,557
			PARENT INVOLVEMENT		\$1,523		\$1,523
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$92,888		\$92,888
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,764		\$5,764
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$363,132</b>		<b>\$363,132</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,500			\$4,500
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			GENERAL SUPPLIES	\$1,260			\$1,260
			INSTRUCTIONAL MATERIALS	\$4,353			\$4,353
			NURSES	\$45,362			\$45,362
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$58,000			\$58,000
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$2,454,029			\$2,454,029
			TEMPORARY PERSONNEL ACCOUNT	\$10,188			\$10,188
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,042,623</b>			<b>\$3,042,623</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,376		\$3,376
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,376</b>		<b>\$3,376</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$877		\$877
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$4,652		\$4,652
	<b>INDIRECT COST Total</b>				<b>\$5,529</b>		<b>\$5,529</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$449,721		\$449,721
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$107,328		\$107,328
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$172,004		\$172,004
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,120		\$6,120
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$312,997		\$312,997
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,157,496</b>		<b>\$1,157,496</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,200			\$1,200
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SYLMAR EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$26,105			\$26,105
			PARENT INVOLVEMENT	\$5,948			\$5,948
			TEACHER ASSISTANTS	\$18,310			\$18,310
			TRANSPORTATION	\$2,500			\$2,500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,592			\$5,592
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$198,811</b>			<b>\$198,811</b>
<b>SYLMAR EL Total</b>				<b>\$3,445,231</b>	<b>\$1,694,392</b>	<b>\$207,549</b>	<b>\$5,347,172</b>
Sylmar HS Campus	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	<b>ITINERANT POSITIONS Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Sylmar HS Campus Total</b>				<b>\$0</b>			<b>\$0</b>
<b>SYLMAR LDSHP ACAD</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$85,806		\$85,806
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$85,806</b>		<b>\$85,806</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$294,235	\$294,235
	<b>CAFETERIA Total</b>					<b>\$294,235</b>	<b>\$294,235</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$172,639		\$172,639
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,860		\$10,860
			DIFFERENTIALS/LONGEVITIES		\$2,935		\$2,935
			INSTRUCTIONAL MATERIALS		\$10,012		\$10,012
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$75,016		\$75,016
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$8,074		\$8,074
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$566,261</b>		<b>\$566,261</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$171,717			\$171,717
			CLASSIFIED OVERTIME X & Z TIME	\$1,676			\$1,676
			CLERICAL SUPPORT	\$211,820			\$211,820
			COUNSELING TIME (REGISTRATION)	\$987			\$987
			COUNSELORS	\$70,369			\$70,369
			CUSTODIAL SUPPLIES	\$8,224			\$8,224
			CUSTODIANS	\$286,937			\$286,937
			GENERAL SUPPLIES	\$13,444			\$13,444
			INSTRUCTIONAL MATERIALS	\$18,766			\$18,766
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$116,850			\$116,850
			TEACHERS	\$3,533,583			\$3,533,583
			TEMPORARY PERSONNEL ACCOUNT	\$18,548			\$18,548
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,485,173</b>			<b>\$4,485,173</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,878		\$2,878
	<b>INDIRECT COST Total</b>				<b>\$2,878</b>		<b>\$2,878</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SYLMAR LDSHP ACAD</b>	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$339,718		\$339,718
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		-\$5,796		-\$5,796
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$269,075		\$269,075
			SPED-SCHOOL ALLOC-COMPLIANCE		\$7,077		\$7,077
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$328,564		\$328,564
	<b>SPECIAL EDUCATION Total</b>				<b>\$989,722</b>		<b>\$989,722</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$120,928			\$120,928
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$19,098			\$19,098
			DIFFERENTIALS/LONGEVITIES	\$1,468			\$1,468
			INSTRUCTIONAL MATERIALS	\$18,957			\$18,957
			PARENT INVOLVEMENT	\$2,000			\$2,000
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TEACHERS	\$3,791			\$3,791
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,604			\$6,604
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,577			\$3,577
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$49,250			\$49,250
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$395,010</b>			<b>\$395,010</b>
<b>SYLMAR LDSHP ACAD Total</b>				<b>\$5,050,866</b>	<b>\$1,705,300</b>	<b>\$294,235</b>	<b>\$7,050,401</b>
<b>SYLMAR MATH/SCI MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$888			\$888
			GENERAL SUPPLIES	\$7,786			\$7,786
			INSTRUCTIONAL MATERIALS	\$10,054			\$10,054
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,751,608			\$1,751,608
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,826,990</b>			<b>\$1,826,990</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$129,662			\$129,662
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,786			\$7,786
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$137,448</b>			<b>\$137,448</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>SYLMAR MATH/SCI MAG Total</b>				<b>\$2,000,288</b>			<b>\$2,000,288</b>
<b>SYLMAR SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Food Science Diet	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$21,339		\$21,339
		Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$37,351		\$37,351
		Perkins Inst-System Diag Svc R	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$96,985		\$96,985
		Perkins PD-CTSO Oramental Hort	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO System Diag Sv	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Food Science Diet N	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,333		\$1,333
		Perkins PD-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,222		\$4,222
		Perkins PD-System Diag Svc Rep	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,890		\$2,890
		Perkins SP-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Food Science Diet N	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,095		\$1,095
		Perkins TR-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,500		\$1,500
		Perkins TR-System Diag Svc Rep	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,400		\$1,400
		PerkinsIn-Hw Food Science Diet	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$12,339		\$12,339
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$197,244</b>	<b>\$205,326</b>		<b>\$402,570</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$616,565	\$616,565
	<b>CAFETERIA Total</b>					<b>\$616,565</b>	<b>\$616,565</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$63,120			\$63,120
	<b>CAMPUS AIDES Total</b>			<b>\$63,120</b>			<b>\$63,120</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
SYLMAR SH	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$57,548		\$57,548
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$52,468		\$52,468
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$24,055		\$24,055
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$7,082		\$7,082
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$547,235		\$547,235
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$17,061		\$17,061
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$41,801		\$41,801
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,116,644</b>		<b>\$1,116,644</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$148,589			\$148,589
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$462,739			\$462,739
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,005			\$1,005
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,581			\$2,581
			CLERICAL SUPPORT	\$279,224			\$279,224
			COUNSELING TIME (REGISTRATION)	\$8,606			\$8,606
			COUNSELORS	\$342,527			\$342,527
			CUSTODIAL SUPPLIES	\$15,225			\$15,225
			CUSTODIANS	\$472,598			\$472,598
			FINANCIAL MANAGERS	\$85,182			\$85,182
			GENERAL SUPPLIES	\$25,160			\$25,160
			HEALTH CARE ASSISTANT	\$68,838			\$68,838
			INSTRUCTIONAL MATERIALS	\$31,855			\$31,855
			NURSES	\$29,226			\$29,226
			PSYCHOLOGISTS	\$10,277			\$10,277
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$148,718			\$148,718
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,046			\$3,046
			TEACHERS	\$4,584,143			\$4,584,143
			TEACHERS - ACADEMIC DIFFERENTIALS	\$7,752			\$7,752
			TEACHERS - LIBRARY MEDIA	\$97,527			\$97,527
			TEMPORARY PERSONNEL ACCOUNT	\$31,008			\$31,008
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,858,333</b>			<b>\$6,858,333</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$12,418			\$12,418
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$12,418</b>			<b>\$12,418</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$1,151,020		\$1,151,020
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$232,506		\$232,506
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$656,428		\$656,428
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,703		\$16,703
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,114,567		\$1,114,567
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,171,224</b>		<b>\$3,171,224</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$21,043			\$21,043
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
			ADVISORS/COORDINATORS	\$166,995			\$166,995
			CAMPUS AIDES	\$33,564			\$33,564

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SYLMAR SH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,773			\$15,773
			CLERICAL SUPPORT	\$42,328			\$42,328
			INSTRUCTIONAL MATERIALS	\$8,250			\$8,250
			TEACHER ASSISTANTS	\$18,754			\$18,754
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$12,792			\$12,792
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$2,481			\$2,481
			CLERICAL SUPPORT	\$67,404			\$67,404
			COUNSELING TIME (REGISTRATION)	\$12,798			\$12,798
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$734,987</b>			<b>\$734,987</b>
<b>SYLMAR SH Total</b>				<b>\$7,922,072</b>	<b>\$4,553,827</b>	<b>\$616,565</b>	<b>\$13,092,464</b>
<b>SYLVAN PARK EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$29,660		\$29,660
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$118,798		\$118,798
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$148,458</b>		<b>\$148,458</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$325,825	\$325,825
	<b>CAFETERIA Total</b>					<b>\$325,825</b>	<b>\$325,825</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$13,559		\$13,559
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$10,374		\$10,374
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$3,901		\$3,901
			PSYCHIATRIC SOCIAL WORKERS		\$118,447		\$118,447
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$113,112		\$113,112
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,272		\$8,272
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$521,136</b>		<b>\$521,136</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,475			\$1,475
			CLERICAL SUPPORT	\$201,103			\$201,103
			COACHES INSTRUCTIONAL	\$57,130			\$57,130
			CUSTODIAL SUPPLIES	\$5,656			\$5,656
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$893			\$893
			INSTRUCTIONAL MATERIALS	\$6,000			\$6,000
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$89,281			\$89,281
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$3,597,828			\$3,597,828
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,294,259</b>			<b>\$4,294,259</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>SYLVAN PARK EL</b>	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$995		\$995
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,984		\$3,984
	<b>INDIRECT COST Total</b>				<b>\$4,979</b>		<b>\$4,979</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$539,763		\$539,763
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$166,891		\$166,891
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$195,967		\$195,967
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$212,371		\$212,371
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,439		\$6,439
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$302,333		\$302,333
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,478,427</b>		<b>\$1,478,427</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			COACHES INSTRUCTIONAL	\$58,271			\$58,271
			DIFFERENTIALS/LONGEVITIES	\$2,381			\$2,381
			INSTRUCTIONAL MATERIALS	\$36,613			\$36,613
			PARENT INVOLVEMENT	\$11,674			\$11,674
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$18,360			\$18,360
			TEACHER ASSISTANTS	\$8,931			\$8,931
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,700			\$8,700
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$351,704</b>			<b>\$351,704</b>
<b>SYLVAN PARK EL Total</b>				<b>\$5,120,104</b>	<b>\$2,213,633</b>	<b>\$325,825</b>	<b>\$7,659,562</b>
<b>Sylvan Pk EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,581,993	\$1,581,993
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,654,028</b>	<b>\$1,654,028</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$96,054		\$96,054
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	<b>SPECIAL EDUCATION Total</b>				<b>\$147,585</b>		<b>\$147,585</b>
<b>Sylvan Pk EEC Total</b>					<b>\$147,585</b>	<b>\$1,654,028</b>	<b>\$1,801,613</b>
<b>Taft HS Magnet</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$37,323		\$37,323
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,193		\$3,193
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,850		\$1,850
		PerkinsIn-Hw Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$57,760		\$57,760
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$103,632</b>		<b>\$103,632</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$239			\$239
			GENERAL SUPPLIES	\$4,158			\$4,158
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$14,164			\$14,164
			TEACHERS	\$437,788			\$437,788
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$456,349</b>			<b>\$456,349</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$122,692			\$122,692
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,142			\$2,142
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$124,834</b>			<b>\$124,834</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>Taft HS Magnet Total</b>				<b>\$617,033</b>	<b>\$103,632</b>		<b>\$720,665</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
TAPER EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,518			\$143,518
			CLASSIFIED SUBSTITUTES/RELIEF	\$969			\$969
			CLERICAL SUPPORT	\$132,066			\$132,066
			CUSTODIAL SUPPLIES	\$4,565			\$4,565
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,755			\$8,755
			INSTRUCTIONAL MATERIALS	\$8,160			\$8,160
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHERS	\$2,233,945			\$2,233,945
			TEMPORARY PERSONNEL ACCOUNT	\$14,740			\$14,740
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,787,808</b>			<b>\$2,787,808</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$288	\$288
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$288</b>	<b>\$288</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$105,747	\$105,747
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$163,989	\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$114,686	\$114,686
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$3,443	\$3,443
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$222,852	\$222,852
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS			\$32,826	\$32,826
<b>SPECIAL EDUCATION Total</b>			<b>\$32,826</b>	<b>\$610,717</b>		<b>\$643,543</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598	
	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,000			\$4,000	
		INSTRUCTIONAL MATERIALS	\$5,158			\$5,158	
		TEACHER ASSISTANTS	\$41,676			\$41,676	
	TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,198			\$2,198	
	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
		LIBRARY AIDES	\$13,510			\$13,510	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$74,160</b>			<b>\$74,160</b>	
<b>TAPER EL Total</b>			<b>\$2,945,599</b>	<b>\$611,005</b>	<b>\$137,447</b>	<b>\$3,694,051</b>	
TAPER EL TECHNOLOGY	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$301			\$301
			GENERAL SUPPLIES	\$2,635			\$2,635
			INSTRUCTIONAL MATERIALS	\$2,480			\$2,480
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHERS	\$679,800			\$679,800
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$706,461</b>			<b>\$706,461</b>	
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,950			\$71,950	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,635			\$2,635	
<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$74,585</b>			<b>\$74,585</b>	
<b>TAPER EL TECHNOLOGY Total</b>			<b>\$781,046</b>			<b>\$781,046</b>	
TARZANA EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>	
CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938	
<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>	
CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252	
<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>	
FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS			\$66,621	\$66,621	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$108	\$108	
		DIFFERENTIALS/LONGEVITIES			\$744	\$744	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
TARZANA EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$4,174		\$4,174
			NURSES		\$11,341		\$11,341
			PARENT INVOLVEMENT		\$10,022		\$10,022
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$103,153		\$103,153
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,366		\$3,366
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$212,058</b>		<b>\$212,058</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$716			\$716
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,638			\$3,638
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,443			\$6,443
			INSTRUCTIONAL MATERIALS	\$5,952			\$5,952
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,794,204			\$1,794,204
			TEMPORARY PERSONNEL ACCOUNT	\$8,338			\$8,338
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,347,654</b>			<b>\$2,347,654</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	TEACHERS		\$1,632		\$1,632
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,632</b>		<b>\$1,632</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$211,785		\$211,785
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,953		\$94,953
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$230,391		\$230,391
	<b>SPECIAL EDUCATION Total</b>				<b>\$703,796</b>		<b>\$703,796</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,123			\$8,123
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
			CUSTODIAL SUPPLIES	\$150			\$150
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$13,672			\$13,672
			TRANSPORTATION	\$4,440			\$4,440
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,108			\$3,108
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$112,792</b>			<b>\$112,792</b>
<b>TARZANA EL Total</b>				<b>\$2,511,719</b>	<b>\$917,486</b>	<b>\$127,938</b>	<b>\$3,557,143</b>
<b>Telfair Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,112,269	\$1,112,269
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,181,904</b>	<b>\$1,181,904</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
	<b>SPECIAL EDUCATION Total</b>				<b>\$128</b>		<b>\$128</b>
<b>Telfair Ave EEC Total</b>					<b>\$128</b>	<b>\$1,181,904</b>	<b>\$1,182,032</b>
<b>TELFAIR EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$118,709		\$118,709
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$118,709</b>		<b>\$118,709</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
TELFAIR EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$448,912	\$448,912
	<b>CAFETERIA Total</b>					<b>\$448,912</b>	<b>\$448,912</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	<b>CAMPUS AIDES Total</b>			<b>\$47,628</b>			<b>\$47,628</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,015		\$8,015
			CLERICAL SUPPORT		\$48,617		\$48,617
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$10,471		\$10,471
			NURSES		\$68,045		\$68,045
			PARENT INVOLVEMENT		\$2,150		\$2,150
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$143,782		\$143,782
			TEACHERS		\$960		\$960
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,942		\$7,942
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$500,346</b>		<b>\$500,346</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,379			\$1,379
			CLERICAL SUPPORT	\$201,103			\$201,103
			CUSTODIAL SUPPLIES	\$6,030			\$6,030
			CUSTODIANS	\$174,726			\$174,726
			GENERAL SUPPLIES	\$13,039			\$13,039
			INSTRUCTIONAL MATERIALS	\$52,296			\$52,296
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$58,321			\$58,321
			TEACHERS	\$3,219,218			\$3,219,218
			TEMPORARY PERSONNEL ACCOUNT	\$16,874			\$16,874
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,933,680</b>			<b>\$3,933,680</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,981		\$3,981
	<b>INDIRECT COST Total</b>				<b>\$3,981</b>		<b>\$3,981</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$382,641		\$382,641
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$443,108		\$443,108
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$386,823		\$386,823
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$233,080		\$233,080
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,499		\$9,499
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$278,906		\$278,906
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,734,057</b>		<b>\$1,734,057</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			ADVISORS/COORDINATORS	\$116,540			\$116,540
			CLERICAL SUPPORT	\$16,208			\$16,208
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$1,666			\$1,666
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$960			\$960
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$33,335			\$33,335

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
TELFAIR EL	TARGETED STUDENT POPULATION	TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,835			\$8,835
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CLASSIFIED OVERTIME X & Z TIME	\$2,288			\$2,288
			LIBRARY AIDES	\$13,510			\$13,510
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$357,316</b>		
<b>TELFAIR EL Total</b>			<b>\$4,592,947</b>	<b>\$2,417,726</b>	<b>\$448,912</b>	<b>\$7,459,585</b>	
THE INCUBATOR SCHOOL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$15,852			\$15,852
			<b>CAMPUS AIDES Total</b>	<b>\$15,852</b>			<b>\$15,852</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$199			\$199
			CLASSIFIED SUBSTITUTES/RELIEF	\$396			\$396
			CLERICAL SUPPORT	\$121,168			\$121,168
			COUNSELING TIME (REGISTRATION)	\$987			\$987
			COUNSELORS	\$58,865			\$58,865
			CUSTODIAL SUPPLIES	\$2,535			\$2,535
			CUSTODIANS	\$82,783			\$82,783
			FINANCIAL MANAGERS	\$20,443			\$20,443
			GENERAL SUPPLIES	\$3,627			\$3,627
			INSTRUCTIONAL MATERIALS	\$5,772			\$5,772
			NURSES	\$3,775			\$3,775
			PSYCHOLOGISTS	\$1,991			\$1,991
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$602			\$602
			TEACHERS	\$933,594			\$933,594
			TEACHERS - ACADEMIC DIFFERENTIALS	\$712			\$712
			TEACHERS - LIBRARY MEDIA	\$19,279			\$19,279
TEMPORARY PERSONNEL ACCOUNT	\$3,616			\$3,616			
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,452,133</b>			<b>\$1,452,133</b>	
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$112		\$112	
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$112</b>		<b>\$112</b>	
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,530		\$1,530
<b>SPECIAL EDUCATION Total</b>				<b>\$227,396</b>		<b>\$227,396</b>	
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES	\$5,284			\$5,284	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,300			\$2,300	
		CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000	
		INSTRUCTIONAL MATERIALS	\$5,300			\$5,300	
		PARENT INVOLVEMENT	\$518			\$518	
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840	
		CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
		COUNSELING TIME (REGISTRATION)	\$2,672			\$2,672	
		TEACHERS	\$71,700			\$71,700	
		<b>TARGETED STUDENT POPULATION Total</b>			<b>\$95,634</b>		
<b>THE INCUBATOR SCHOOL Total</b>			<b>\$1,563,619</b>	<b>\$227,508</b>		<b>\$1,791,127</b>	
THOREAU HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
		<b>COUNSELING SUPPORT Total</b>	<b>\$22,159</b>			<b>\$22,159</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,000		\$14,000
			INSTRUCTIONAL MATERIALS		\$9,188		\$9,188
			PARENT INVOLVEMENT		\$374		\$374
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$86,896</b>		<b>\$86,896</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$96		\$96
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$96</b>		<b>\$96</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$2,956			\$2,956
OPTIONS PROGRAM			\$454,387			\$454,387	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
THOREAU HS	OPTIONS PROGRAM	Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$24,562			\$24,562		
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$615			\$615		
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$676			\$676		
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47		
	<b>OPTIONS PROGRAM Total</b>				<b>\$483,243</b>			<b>\$483,243</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SPED-OPTIONS			\$54,663		\$54,663	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS			\$829		\$829	
		SpEd-Special Day Program	SPED-OPTIONS			\$109,447		\$109,447	
	<b>SPECIAL EDUCATION Total</b>					<b>\$164,939</b>		<b>\$164,939</b>	
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,000			\$4,000	
			CLASSIFIED OVERTIME X & Z TIME		\$3,000			\$3,000	
			INSTRUCTIONAL MATERIALS		\$4,300			\$4,300	
			PARENT INVOLVEMENT		\$800			\$800	
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$5,400			\$5,400	
			TELEPHONE		\$250			\$250	
TRANSPORTATION				\$800			\$800		
TSP-Parental Engagement			PARENT INVOLVEMENT	\$495			\$495		
TSP-Per Pupil School Allocatio			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441		
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010		
			COUNSELING TIME (REGISTRATION)	\$2,407			\$2,407		
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$25,903</b>			<b>\$25,903</b>		
<b>THOREAU HS Total</b>						<b>\$531,305</b>	<b>\$251,931</b>		<b>\$783,236</b>
TOLAND WAY EL			4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>				<b>\$139,151</b>		<b>\$139,151</b>		
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS			\$68,391		\$68,391	
		<b>AFTERSCHOOL PROGRAMS Total</b>					<b>\$68,391</b>		<b>\$68,391</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021				\$34,021	
		<b>ARTS PROGRAM Total</b>				<b>\$34,021</b>		<b>\$34,021</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396		
	<b>CAFETERIA Total</b>						<b>\$102,396</b>	<b>\$102,396</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784				\$16,784	
		<b>CAMPUS AIDES Total</b>				<b>\$16,784</b>		<b>\$16,784</b>	
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$115,091		\$115,091	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$2,091		\$2,091	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$23,690		\$23,690	
			DIFFERENTIALS/LONGEVITIES			\$1,488		\$1,488	
			INSTRUCTIONAL MATERIALS			\$5,332		\$5,332	
			PARENT INVOLVEMENT			\$5,472		\$5,472	
			PSYCHOLOGISTS			\$23,928		\$23,928	
			TEACHER ASSISTANTS			\$12,504		\$12,504	
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$3,058		\$3,058
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$192,654</b>		<b>\$192,654</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$157,027			\$157,027		
		CLASSIFIED SUBSTITUTES/RELIEF		\$647			\$647		
		CLERICAL SUPPORT		\$147,000			\$147,000		
		CUSTODIAL SUPPLIES		\$3,486			\$3,486		
		CUSTODIANS		\$141,609			\$141,609		
		GENERAL SUPPLIES		\$5,780			\$5,780		
		INSTRUCTIONAL MATERIALS		\$5,296			\$5,296		
		NURSES		\$22,681			\$22,681		
		PHYSICAL EDUCATION TEACHER INCENTIVE		\$21,889			\$21,889		
		PSYCHOLOGISTS		\$5,982			\$5,982		
		SUBSTITUTES - DAY TO DAY AND LONG TERM		\$49,573			\$49,573		
		TEACHERS		\$1,540,959			\$1,540,959		
		TEMPORARY PERSONNEL ACCOUNT		\$7,480			\$7,480		
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,109,409</b>			<b>\$2,109,409</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
TOLAND WAY EL	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,152		\$1,152
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,152</b>		<b>\$1,152</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,294		\$2,294
	<b>INDIRECT COST Total</b>				<b>\$2,294</b>		<b>\$2,294</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$162,926		\$162,926
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$162,129		\$162,129
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$102,168		\$102,168
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$90,744		\$90,744
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,869		\$2,869
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$205,751		\$205,751
	<b>SPECIAL EDUCATION Total</b>				<b>\$843,127</b>		<b>\$843,127</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,465			\$67,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,250			\$5,250
			CLASSIFIED SUBSTITUTES/RELIEF	\$500			\$500
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$4,557			\$4,557
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,965			\$1,965
			TEACHER ASSISTANTS	\$12,504			\$12,504
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,591			\$2,591
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$750			\$750
			CLASSIFIED OVERTIME X & Z TIME	\$1,270			\$1,270
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$106,787</b>			<b>\$106,787</b>
<b>TOLAND WAY EL Total</b>				<b>\$2,406,152</b>	<b>\$1,107,618</b>	<b>\$102,396</b>	<b>\$3,616,166</b>
Toluca Lake EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,371,702	\$1,371,702
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$6,000	\$6,000
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,442,537</b>	<b>\$1,442,537</b>
<b>Toluca Lake EEC Total</b>						<b>\$1,442,537</b>	<b>\$1,442,537</b>
TOLUCA LAKE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,415		\$8,415
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$5,020		\$5,020
			PARENT INVOLVEMENT		\$8,374		\$8,374
			TEACHER ASSISTANTS		\$150,753		\$150,753
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,048		\$4,048
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$255,024</b>		<b>\$255,024</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,876			\$2,876
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$1,166			\$1,166
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$1,990			\$1,990
			INSTRUCTIONAL MATERIALS	\$7,586			\$7,586
			NURSES	\$22,681			\$22,681

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>TOLUCA LAKE EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,609			\$46,609
			TEACHER ASSISTANTS	\$37,508			\$37,508
			TEACHERS	\$2,095,147			\$2,095,147
			TELEPHONE	\$260			\$260
			TEMPORARY PERSONNEL ACCOUNT	\$5,000			\$5,000
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,671,577</b>			<b>\$2,671,577</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$1,056		\$1,056
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,056</b>		<b>\$1,056</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$83,267			\$83,267
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$83,267</b>			<b>\$83,267</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$102,459		\$102,459
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$379,062		\$379,062
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$353,524		\$353,524
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,399		\$4,399
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,229,799</b>		<b>\$1,229,799</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$13,770			\$13,770
			CLASSIFIED OVERTIME X & Z TIME	\$750			\$750
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			TEACHER ASSISTANTS	\$2,984			\$2,984
			TEACHERS	\$22,681			\$22,681
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,254			\$3,254
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$123,582</b>			<b>\$123,582</b>
<b>TOLUCA LAKE EL Total</b>				<b>\$2,940,572</b>	<b>\$1,485,879</b>	<b>\$137,447</b>	<b>\$4,563,898</b>
<b>Toluca Lk EI CSPP-R1</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Toluca Lk EI CSPP-R1 Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>TOPANGA EL CS</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$8,825			\$8,825
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$118,929			\$118,929
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$127,754</b>			<b>\$127,754</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886
			CLASSIFIED SUBSTITUTES/RELIEF	\$595			\$595
			CLERICAL SUPPORT	\$134,408			\$134,408
			CUSTODIAL SUPPLIES	\$3,231			\$3,231
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,202			\$5,202
			INSTRUCTIONAL MATERIALS	\$4,896			\$4,896
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
TOPANGA EL CS	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$1,310,003			\$1,310,003
			TEMPORARY PERSONNEL ACCOUNT	\$6,732			\$6,732
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,830,716</b>			<b>\$1,830,716</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcnry	INSTRUCTIONAL MATERIALS		\$112		\$112
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$112</b>		<b>\$112</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$211,785		\$211,785
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,658		\$1,658
	<b>SPECIAL EDUCATION Total</b>				<b>\$329,983</b>		<b>\$329,983</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$163			\$163
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$21,291</b>			<b>\$21,291</b>
<b>TOPANGA EL CS Total</b>				<b>\$2,019,226</b>	<b>\$330,095</b>	<b>\$92,887</b>	<b>\$2,442,208</b>
Topeka Charter	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$60,865			\$60,865
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$181,683			\$181,683
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$242,548</b>			<b>\$242,548</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,066			\$1,066
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,356			\$4,356
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$9,656			\$9,656
			INSTRUCTIONAL MATERIALS	\$9,856			\$9,856
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$66,978			\$66,978
			TEACHER ASSISTANTS	\$7,373			\$7,373
			TEACHERS	\$2,296,658			\$2,296,658
			TEMPORARY PERSONNEL ACCOUNT	\$12,496			\$12,496
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,880,148</b>			<b>\$2,880,148</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcnry	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$464		\$464
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$464</b>		<b>\$464</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$35,720			\$35,720
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$35,720</b>			<b>\$35,720</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$504,384		\$504,384
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$60,467		\$60,467
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$221,554		\$221,554
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$195,967		\$195,967
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$185,835		\$185,835
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,929		\$5,929
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$338,722		\$338,722
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,512,858</b>		<b>\$1,512,858</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,743			\$1,743
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,871</b>			<b>\$22,871</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Topeka Charter Total</b>				<b>\$3,232,092</b>	<b>\$1,513,322</b>	<b>\$92,887</b>	<b>\$4,838,301</b>
<b>TORRES ELA PA MAG</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>			<b>\$98,622</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$634,455	\$634,455
	<b>CAFETERIA Total</b>					<b>\$634,455</b>	<b>\$634,455</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$14,900			\$14,900
	<b>CAMPUS AIDES Total</b>			<b>\$14,900</b>			<b>\$14,900</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$49,522		\$49,522
			COUNSELING ASSISTANT		\$17,938		\$17,938
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			INSTRUCTIONAL MATERIALS		\$4,442		\$4,442
			NURSES		\$15,876		\$15,876
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$3,586		\$3,586
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$25,334		\$25,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$251,252</b>		<b>\$251,252</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$222			\$222
			CLERICAL SUPPORT	\$134,038			\$134,038
			COUNSELING TIME (REGISTRATION)	\$1,299			\$1,299
			COUNSELORS	\$113,851			\$113,851
			CUSTODIAL SUPPLIES	\$2,882			\$2,882
			CUSTODIANS	\$89,187			\$89,187
			FINANCIAL MANAGERS	\$18,823			\$18,823
			GENERAL SUPPLIES	\$6,528			\$6,528
			INSTRUCTIONAL MATERIALS	\$8,008			\$8,008
			NURSES	\$6,458			\$6,458
			PSYCHOLOGISTS	\$2,271			\$2,271
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$40,075			\$40,075
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$673			\$673
			TEACHERS	\$1,398,861			\$1,398,861
			TEACHERS - LIBRARY MEDIA	\$21,547			\$21,547
			TEMPORARY PERSONNEL ACCOUNT	\$6,144			\$6,144
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,016,845</b>			<b>\$2,016,845</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$896		\$896
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$896</b>		<b>\$896</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$103,875			\$103,875
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,528			\$6,528
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$110,403</b>			<b>\$110,403</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$287,149		\$287,149
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,017		\$4,017
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$190,099		\$190,099
	<b>SPECIAL EDUCATION Total</b>				<b>\$590,712</b>		<b>\$590,712</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$4,970			\$4,970
		Targeted Student Population	CAMPUS AIDES	\$10,483			\$10,483
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$20,408			\$20,408
			CLASSIFIED OVERTIME X & Z TIME	\$10,000			\$10,000
			CLERICAL SUPPORT	\$55,109			\$55,109
			INSTRUCTIONAL MATERIALS	\$11,210			\$11,210
		TSP - PPS	INSTRUCTIONAL MATERIALS	\$110,784			\$110,784
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,973			\$2,973
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$145,927			\$145,927
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,900			\$1,900
			CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
TORRES ELA PA MAG	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CLERICAL SUPPORT	\$32,411			\$32,411
			COUNSELING TIME (REGISTRATION)	\$2,937			\$2,937
			CUSTODIANS	\$25,094			\$25,094
			INSTRUCTIONAL MATERIALS	\$417			\$417
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$437,623</b>			<b>\$437,623</b>
<b>TORRES ELA PA MAG Total</b>				<b>\$2,678,393</b>	<b>\$842,860</b>	<b>\$634,455</b>	<b>\$4,155,708</b>
TORRES ENG & TECH	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,176			\$16,176
	<b>CAMPUS AIDES Total</b>			<b>\$16,176</b>			<b>\$16,176</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,530		\$11,530
			INSTRUCTIONAL MATERIALS		\$4,761		\$4,761
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,839		\$3,839
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$25,334		\$25,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$267,191</b>		<b>\$267,191</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$167,703			\$167,703
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$246			\$246
			CLASSIFIED SUBSTITUTES/RELIEF	\$767			\$767
			CLERICAL SUPPORT	\$125,611			\$125,611
			COUNSELING TIME (REGISTRATION)	\$5,374			\$5,374
			COUNSELORS	\$93,517			\$93,517
			CUSTODIAL SUPPLIES	\$3,129			\$3,129
			CUSTODIANS	\$96,815			\$96,815
			FINANCIAL MANAGERS	\$20,439			\$20,439
			GENERAL SUPPLIES	\$7,322			\$7,322
			INSTRUCTIONAL MATERIALS	\$8,756			\$8,756
			NURSES	\$7,013			\$7,013
			PSYCHOLOGISTS	\$2,465			\$2,465
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$744			\$744
			TEACHERS	\$1,506,469			\$1,506,469
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,668			\$1,668
			TEACHERS - LIBRARY MEDIA	\$23,815			\$23,815
			TEMPORARY PERSONNEL ACCOUNT	\$6,672			\$6,672
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,128,098</b>			<b>\$2,128,098</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcnycy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,248		\$1,248
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,248</b>		<b>\$1,248</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$390,671		\$390,671
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$231,226		\$231,226
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,144		\$4,144
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$212,288		\$212,288
	<b>SPECIAL EDUCATION Total</b>				<b>\$838,329</b>		<b>\$838,329</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,388			\$5,388
		Targeted Student Population	CAMPUS AIDES	\$22,376			\$22,376
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,000			\$6,000
			CLASSIFIED OVERTIME X & Z TIME	\$8,000			\$8,000
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			CUSTODIAL SUPPLIES	\$3,000			\$3,000
			INSTRUCTIONAL MATERIALS	\$39,541			\$39,541
			PARENT INVOLVEMENT	\$3,000			\$3,000
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TRANSPORTATION	\$10,000			\$10,000
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$100,705			\$100,705
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$16,124			\$16,124
			CLASSIFIED OVERTIME X & Z TIME	\$7,000			\$7,000
			CLERICAL SUPPORT	\$21,394			\$21,394

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>TORRES ENG &amp; TECH</b>	<b>TARGETED STUDENT POPULATION</b>	TSP - PPS	COUNSELING ASSISTANT	\$0			\$0
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000
			INSTRUCTIONAL MATERIALS	\$155,461			\$155,461
			NURSES	\$15,876			\$15,876
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,000			\$10,000
			TELEPHONE	\$500			\$500
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,198			\$3,198
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$71,932			\$71,932
			ALLOCATION ADJUSTMENT	-\$60			-\$60
			CLERICAL SUPPORT	\$77,952			\$77,952
			COUNSELING TIME (REGISTRATION)	\$2,462			\$2,462
			CUSTODIANS	\$25,094			\$25,094
			INSTRUCTIONAL MATERIALS	\$6,138			\$6,138
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$752,481</b>			<b>\$752,481</b>
<b>TORRES ENG &amp; TECH Total</b>				<b>\$2,896,755</b>	<b>\$1,106,768</b>		<b>\$4,003,523</b>
<b>TORRES HUM/ART/TECH</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$15,904			\$15,904
	<b>CAMPUS AIDES Total</b>			<b>\$15,904</b>			<b>\$15,904</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,617		\$1,617
			COUNSELING ASSISTANT		\$17,938		\$17,938
			INSTRUCTIONAL MATERIALS		\$4,920		\$4,920
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,971		\$3,971
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$25,334		\$25,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$275,507</b>		<b>\$275,507</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$150,551			\$150,551
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,234			\$1,234
			CLASSIFIED SUBSTITUTES/RELIEF	\$754			\$754
			CLERICAL SUPPORT	\$149,584			\$149,584
			COUNSELORS	\$105,642			\$105,642
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			CUSTODIAL SUPPLIES	\$1,000			\$1,000
			CUSTODIANS	\$95,062			\$95,062
			FINANCIAL MANAGERS	\$20,096			\$20,096
			GENERAL SUPPLIES	\$2,543			\$2,543
			INSTRUCTIONAL MATERIALS	\$3,537			\$3,537
			NURSES	\$6,895			\$6,895
			PSYCHOLOGISTS	\$2,425			\$2,425
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$47,000			\$47,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$709			\$709
			TEACHERS	\$1,439,905			\$1,439,905
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,640			\$1,640
			TEACHERS - LIBRARY MEDIA	\$22,681			\$22,681
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,053,258</b>			<b>\$2,053,258</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$654		\$654
			INSTRUCTIONAL MATERIALS		\$450		\$450
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,104</b>		<b>\$1,104</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$267,407		\$267,407
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,060		\$3,060
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$200,887		\$200,887
	<b>SPECIAL EDUCATION Total</b>				<b>\$576,996</b>		<b>\$576,996</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,304			\$5,304
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$4,692			\$4,692
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>TORRES HUM/ART/TECH</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	TEACHERS	\$105,642			\$105,642
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,752			\$78,752
			ALLOCATION ADJUSTMENT	-\$60			-\$60
			CAMPUS AIDES	\$32,859			\$32,859
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$27,526			\$27,526
			CLERICAL SUPPORT	\$79,291			\$79,291
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,449			\$118,449
			INSTRUCTIONAL MATERIALS	\$86,142			\$86,142
			NURSES	\$15,876			\$15,876
			PARENT INVOLVEMENT	\$5,024			\$5,024
			TEACHER ASSISTANTS	\$53,580			\$53,580
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,288			\$3,288
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$74,969			\$74,969
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,225			\$2,225
			CLASSIFIED OVERTIME X & Z TIME	\$1,603			\$1,603
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$4,535			\$4,535
			CUSTODIANS	\$25,094			\$25,094
			INSTRUCTIONAL MATERIALS	\$10,417			\$10,417
		<b>TARGETED STUDENT POPULATION Total</b>		<b>\$801,444</b>			<b>\$801,444</b>
<b>TORRES HUM/ART/TECH Total</b>				<b>\$2,870,606</b>	<b>\$853,607</b>		<b>\$3,724,213</b>
<b>TORRES RENAISSANCE</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$15,204			\$15,204
	<b>CAMPUS AIDES Total</b>			<b>\$15,204</b>			<b>\$15,204</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,847		\$4,847
			INSTRUCTIONAL MATERIALS		\$4,624		\$4,624
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$3,729		\$3,729
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$25,334		\$25,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$260,261</b>		<b>\$260,261</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$222			\$222
			CLASSIFIED SUBSTITUTES/RELIEF	\$706			\$706
			CLERICAL SUPPORT	\$125,611			\$125,611
			COUNSELING TIME (REGISTRATION)	\$5,441			\$5,441
			COUNSELORS	\$115,091			\$115,091
			CUSTODIAL SUPPLIES	\$2,942			\$2,942
			CUSTODIANS	\$90,930			\$90,930
			FINANCIAL MANAGERS	\$19,215			\$19,215
			GENERAL SUPPLIES	\$6,897			\$6,897
			INSTRUCTIONAL MATERIALS	\$8,448			\$8,448
			NURSES	\$6,593			\$6,593
			PSYCHOLOGISTS	\$2,318			\$2,318
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$673			\$673
			TEACHERS	\$1,209,881			\$1,209,881
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,568			\$1,568
			TEACHERS - LIBRARY MEDIA	\$21,547			\$21,547
			TEMPORARY PERSONNEL ACCOUNT	\$6,272			\$6,272
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,835,331</b>			<b>\$1,835,331</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$1,136		\$1,136
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,136</b>		<b>\$1,136</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$276,217		\$276,217
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$189,502		\$189,502
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,634		\$3,634

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>TORRES RENAISSANCE</b>	<b>SPECIAL EDUCATION</b>	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$97,280		\$97,280
	<b>SPECIAL EDUCATION Total</b>				<b>\$566,633</b>		<b>\$566,633</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,064			\$5,064
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$20,000			\$20,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHERS	\$84,233			\$84,233
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$97,370			\$97,370
			ALLOCATION ADJUSTMENT	-\$60			-\$60
			CAMPUS AIDES	\$31,449			\$31,449
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,000			\$10,000
			CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000
			CLERICAL SUPPORT	\$34,526			\$34,526
			COUNSELING ASSISTANT	\$71,752			\$71,752
			COUNSELORS	\$0			\$0
			CUSTODIAL OVERTIME & RELIEF	\$3,000			\$3,000
			CUSTODIAL SUPPLIES	\$12,000			\$12,000
			INSTRUCTIONAL AIDES	\$12,644			\$12,644
			INSTRUCTIONAL MATERIALS	\$63,960			\$63,960
			NURSES	\$15,877			\$15,877
			PARENT INVOLVEMENT	\$17,397			\$17,397
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,417			\$1,417
			TEACHER ASSISTANTS	\$53,586			\$53,586
			TEACHERS	\$79,427			\$79,427
			TRANSPORTATION	\$3,000			\$3,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,108			\$3,108
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,597			\$68,597
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$6,447			\$6,447
			CUSTODIANS	\$25,094			\$25,094
			INSTRUCTIONAL MATERIALS	\$12,668			\$12,668
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$808,742</b>			<b>\$808,742</b>
<b>TORRES RENAISSANCE Total</b>				<b>\$2,659,277</b>	<b>\$828,030</b>		<b>\$3,487,307</b>
<b>TORRES SOC JST LDSHP</b>	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,292			\$16,292
	<b>CAMPUS AIDES Total</b>			<b>\$16,292</b>			<b>\$16,292</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$8,107		\$8,107
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,707		\$3,707
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$25,334		\$25,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$258,875</b>		<b>\$258,875</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$167,703			\$167,703
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$246			\$246
			CLASSIFIED OVERTIME X & Z TIME	\$1,720			\$1,720
			CLERICAL SUPPORT	\$125,611			\$125,611
			COUNSELING TIME (REGISTRATION)	\$5,689			\$5,689
			COUNSELORS	\$105,642			\$105,642
			CUSTODIAL SUPPLIES	\$3,152			\$3,152
			CUSTODIANS	\$97,396			\$97,396
			FINANCIAL MANAGERS	\$20,587			\$20,587
			GENERAL SUPPLIES	\$14,833			\$14,833
			INSTRUCTIONAL MATERIALS	\$8,888			\$8,888
			NURSES	\$7,063			\$7,063
			PSYCHOLOGISTS	\$2,484			\$2,484
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>TORRES SOC JST LDSHP</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$744			\$744
			TEACHERS	\$1,477,161			\$1,477,161
			TEACHERS - LIBRARY MEDIA	\$23,815			\$23,815
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,112,307</b>			<b>\$2,112,307</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,168		\$1,168
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,168</b>		<b>\$1,168</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$216,718		\$216,718
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$173,963		\$173,963
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,614		\$2,614
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$231,226		\$231,226
	<b>SPECIAL EDUCATION Total</b>				<b>\$730,163</b>		<b>\$730,163</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,430			\$5,430
		Targeted Student Population	CAMPUS AIDES	\$31,449			\$31,449
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$18,000			\$18,000
			CLERICAL SUPPORT	\$13,133			\$13,133
			CUSTODIAL SUPPLIES	\$8,000			\$8,000
			INSTRUCTIONAL MATERIALS	\$34,282			\$34,282
			PARENT INVOLVEMENT	\$12,003			\$12,003
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$28,773			\$28,773
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$40,000			\$40,000
			CLASSIFIED OVERTIME X & Z TIME	\$5,000			\$5,000
			CLERICAL SUPPORT	\$21,394			\$21,394
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$118,449			\$118,449
			CUSTODIANS	\$25,094			\$25,094
			INSTRUCTIONAL MATERIALS	\$106,072			\$106,072
			NURSES	\$15,876			\$15,876
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$15,581			\$15,581
			TEACHERS	\$124,686			\$124,686
			TRANSPORTATION	\$10,000			\$10,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,148			\$3,148
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$79,895			\$79,895
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$43,929			\$43,929
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$4,000			\$4,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$63,025			\$63,025
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$819,322</b>			<b>\$819,322</b>
<b>TORRES SOC JST LDSHP Total</b>				<b>\$2,947,921</b>	<b>\$990,206</b>		<b>\$3,938,127</b>
<b>TOWNE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$22,613		\$22,613
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			DIFFERENTIALS/LONGEVITIES		\$1,500		\$1,500
			INSTRUCTIONAL MATERIALS		\$10,430		\$10,430
			PARENT INVOLVEMENT		\$881		\$881
			PSYCHIATRIC SOCIAL WORKERS		\$11,845		\$11,845
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$18,754		\$18,754

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>TOWNE EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,278		\$3,278
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$206,514</b>		<b>\$206,514</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$608			\$608
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,512			\$3,512
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,559			\$5,559
			INSTRUCTIONAL MATERIALS	\$5,040			\$5,040
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,411,570			\$1,411,570
			TEMPORARY PERSONNEL ACCOUNT	\$7,194			\$7,194
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,953,814</b>			<b>\$1,953,814</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,152		\$1,152
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,152</b>		<b>\$1,152</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$169,539		\$169,539
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$68,188		\$68,188
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$113,405		\$113,405
	<b>SPECIAL EDUCATION Total</b>				<b>\$354,065</b>		<b>\$354,065</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$22,000			\$22,000
			INSTRUCTIONAL MATERIALS	\$46,200			\$46,200
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,000			\$21,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,574			\$2,574
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$112,902</b>		<b>\$112,902</b>
<b>TOWNE EL Total</b>				<b>\$2,268,013</b>	<b>\$561,731</b>	<b>\$137,447</b>	<b>\$2,967,191</b>
<b>TRINITY EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$75,582		\$75,582
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$75,582</b>		<b>\$75,582</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$261,658	\$261,658
	<b>CAFETERIA Total</b>					<b>\$261,658</b>	<b>\$261,658</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,392		\$8,392
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$12,489		\$12,489
			LIBRARY AIDES		\$24,627		\$24,627
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$71,891		\$71,891
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,432		\$3,432
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$216,216</b>		<b>\$216,216</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$590			\$590
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,425			\$3,425
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$559			\$559
			INSTRUCTIONAL MATERIALS	\$9,880			\$9,880

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
TRINITY EL	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$22,342			\$22,342
			TEACHERS	\$1,436,920			\$1,436,920
			TEMPORARY PERSONNEL ACCOUNT	\$7,194			\$7,194
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,976,309</b>			<b>\$1,976,309</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,048		\$2,048
			TEACHER ASSISTANTS		\$800		\$800
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,848</b>		<b>\$2,848</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,535		\$2,535
	<b>INDIRECT COST Total</b>				<b>\$2,535</b>		<b>\$2,535</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,487		\$2,487
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$309,093		\$309,093
	<b>SPECIAL EDUCATION Total</b>				<b>\$691,588</b>		<b>\$691,588</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,000			\$2,000
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$1,463			\$1,463
			PARENT INVOLVEMENT	\$2,820			\$2,820
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$9,915			\$9,915
			TEMPORARY PERSONNEL ACCOUNT	\$5,097			\$5,097
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,772			\$3,772
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$139,252</b>			<b>\$139,252</b>
<b>TRINITY EL Total</b>				<b>\$2,221,216</b>	<b>\$988,769</b>	<b>\$261,658</b>	<b>\$3,471,643</b>
Trinity St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,089,173	\$1,089,173
		Child Dev Fd-HsekpERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,158,808</b>	<b>\$1,158,808</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$171,395</b>		<b>\$171,395</b>
<b>Trinity St EEC Total</b>					<b>\$171,395</b>	<b>\$1,158,808</b>	<b>\$1,330,203</b>
TULSA EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,227		\$11,227
			DIFFERENTIALS/LONGEVITIES		\$744		\$744



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
TULSA EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$41,562		\$41,562
			TEACHER ASSISTANTS		\$103,483		\$103,483
			TEACHERS		\$3,585		\$3,585
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,674		\$3,674
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$231,462</b>		<b>\$231,462</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$864			\$864
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,022			\$4,022
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,296			\$8,296
			INSTRUCTIONAL MATERIALS	\$7,232			\$7,232
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$2,053,599			\$2,053,599
			TEMPORARY PERSONNEL ACCOUNT	\$10,736			\$10,736
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,642,083</b>			<b>\$2,642,083</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,000		\$1,000
			TEACHER ASSISTANTS		\$312		\$312
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,312</b>		<b>\$1,312</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$321,111		\$321,111
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$111,250		\$111,250
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,399		\$4,399
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$279,592		\$279,592
	<b>SPECIAL EDUCATION Total</b>				<b>\$832,892</b>		<b>\$832,892</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$67,465			\$67,465
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$13,908			\$13,908
			PARENT INVOLVEMENT	\$300			\$300
			TEMPORARY PERSONNEL ACCOUNT	\$3,150			\$3,150
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,884			\$2,884
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$99,662</b>			<b>\$99,662</b>
<b>TULSA EL Total</b>				<b>\$2,792,550</b>	<b>\$1,065,666</b>	<b>\$127,938</b>	<b>\$3,986,154</b>
TWEEDY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$232,313	\$232,313
	<b>CAFETERIA Total</b>					<b>\$232,313</b>	<b>\$232,313</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$28,000		\$28,000
			CLERICAL SUPPORT		\$29,631		\$29,631
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>TWEEDY EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	DIFFERENTIALS/LONGEVITIES		\$750		\$750
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$44,194		\$44,194
			INSTRUCTIONAL MATERIALS		\$19,440		\$19,440
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$7,362		\$7,362
			PSYCHOLOGISTS		\$47,854		\$47,854
			TEACHER ASSISTANTS		\$103,161		\$103,161
			TEACHERS		\$8,000		\$8,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,314		\$6,314
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$397,782</b>		<b>\$397,782</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,175			\$1,175
			CLERICAL SUPPORT	\$140,196			\$140,196
			CUSTODIAL SUPPLIES	\$4,816			\$4,816
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$17,740			\$17,740
			INSTRUCTIONAL MATERIALS	\$9,776			\$9,776
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,892,958			\$2,892,958
			TEMPORARY PERSONNEL ACCOUNT	\$14,212			\$14,212
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,499,589</b>			<b>\$3,499,589</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,928		\$2,928
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,928</b>		<b>\$2,928</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$371,904		\$371,904
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$157,122		\$157,122
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$121,544		\$121,544
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$86,856		\$86,856
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,993		\$5,993
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$421,495		\$421,495
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,219,577</b>		<b>\$1,219,577</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			ADVISORS/COORDINATORS	\$68,557			\$68,557
			CLERICAL SUPPORT	\$12,702			\$12,702
			CUSTODIAL SUPPLIES	\$12,536			\$12,536
			DIFFERENTIALS/LONGEVITIES	\$750			\$750
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$14,451			\$14,451
			TEACHER ASSISTANTS	\$17,860			\$17,860
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,783			\$5,783
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CLASSIFIED OVERTIME X & Z TIME	\$1,279			\$1,279
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$280,785</b>			<b>\$280,785</b>
<b>TWEEDY EL Total</b>				<b>\$4,025,576</b>	<b>\$1,620,287</b>	<b>\$232,313</b>	<b>\$5,878,176</b>
<b>UNI SH DIG MED MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$999			\$999
			GENERAL SUPPLIES	\$9,350			\$9,350
			INSTRUCTIONAL MATERIALS	\$11,880			\$11,880
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$1,977,511			\$1,977,511
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,067,017</b>			<b>\$2,067,017</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$124,060			\$124,060

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
UNI SH DIG MED MAG	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$9,350			\$9,350
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$133,410</b>			<b>\$133,410</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			INSTRUCTIONAL MATERIALS	\$3,988			\$3,988
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$36,553</b>			<b>\$36,553</b>
<b>UNI SH DIG MED MAG Total</b>				<b>\$2,236,980</b>			<b>\$2,236,980</b>
UNION EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$388,319	\$388,319
	<b>CAFETERIA Total</b>					<b>\$388,319</b>	<b>\$388,319</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,180		\$14,180
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$3,274		\$3,274
			INSTRUCTIONAL MATERIALS		\$25,406		\$25,406
			NURSES		\$68,043		\$68,043
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$187,545		\$187,545
			TRANSPORTATION		\$3,700		\$3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$11,627		\$11,627
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$732,501</b>		<b>\$732,501</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$293,559			\$293,559
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,013			\$2,013
			CLERICAL SUPPORT	\$199,516			\$199,516
			CUSTODIAL SUPPLIES	\$7,368			\$7,368
			CUSTODIANS	\$216,830			\$216,830
			GENERAL SUPPLIES	\$18,581			\$18,581
			INSTRUCTIONAL MATERIALS	\$21,560			\$21,560
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$108,316			\$108,316
			TEACHERS	\$4,515,466			\$4,515,466
			TEMPORARY PERSONNEL ACCOUNT	\$24,046			\$24,046
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,435,918</b>			<b>\$5,435,918</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$426,567		\$426,567
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$111,250		\$111,250
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$214,656		\$214,656
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$234,556		\$234,556
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,798		\$8,798
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$476,965		\$476,965
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,636,781</b>		<b>\$1,636,781</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$226,810			\$226,810

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>UNION EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$28,757			\$28,757
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			INSTRUCTIONAL MATERIALS	\$9,106			\$9,106
			TEACHER ASSISTANTS	\$106,274			\$106,274
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$12,668			\$12,668
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$408,884</b>			<b>\$408,884</b>
<b>UNION EL Total</b>				<b>\$6,109,857</b>	<b>\$2,429,915</b>	<b>\$388,319</b>	<b>\$8,928,091</b>
<b>Union El School CSPP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$139,658	\$139,658
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$139,658</b>	<b>\$139,658</b>
<b>Union El School CSPP Total</b>						<b>\$139,658</b>	<b>\$139,658</b>
<b>UNIVERSITY SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$21,995		\$21,995
		Perkins Inst-Graphic Productio	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$38,061		\$38,061
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Graphic Produc	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins PD-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,637		\$3,637
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600
		PerkinsIn-Hw Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$61,270		\$61,270
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$280,101			\$280,101
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$280,101</b>	<b>\$141,421</b>		<b>\$421,522</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$412,783	\$412,783
	<b>CAFETERIA Total</b>					<b>\$412,783</b>	<b>\$412,783</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$96,192			\$96,192
	<b>CAMPUS AIDES Total</b>			<b>\$96,192</b>			<b>\$96,192</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$228,496		\$228,496
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,018		\$11,018
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,447		\$118,447
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL MATERIALS		\$78,673		\$78,673
			LIBRARY AIDES		\$13,510		\$13,510
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$11,964		\$11,964
			TEACHERS		\$1,000		\$1,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$12,639		\$12,639
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$922,924</b>		<b>\$922,924</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$468,110			\$468,110
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,997			\$1,997
			CLERICAL SUPPORT	\$338,634			\$338,634
			COUNSELING TIME (REGISTRATION)	\$8,011			\$8,011
			COUNSELORS	\$345,844			\$345,844
			CUSTODIAL SUPPLIES	\$5,993			\$5,993
			CUSTODIANS	\$475,846			\$475,846
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$7,500			\$7,500
			INSTRUCTIONAL MATERIALS	\$43,342			\$43,342
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$59,313			\$59,313

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
UNIVERSITY SH	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$3,696,441			\$3,696,441
			TEACHERS - ACADEMIC DIFFERENTIALS	\$6,728			\$6,728
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$26,912			\$26,912
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,742,231</b>			<b>\$5,742,231</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,160		\$2,160
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,160</b>		<b>\$2,160</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$37,508			\$37,508
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$37,508</b>			<b>\$37,508</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$805,831		\$805,831
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$115,130		\$115,130
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$340,576		\$340,576
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,049		\$12,049
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,006,758		\$1,006,758
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,280,344</b>		<b>\$2,280,344</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$32,070			\$32,070
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$77,160			\$77,160
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELORS	\$59,225			\$59,225
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
			TEACHERS	\$63,583			\$63,583
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,846			\$8,846
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$52,173			\$52,173
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$509,302</b>			<b>\$509,302</b>
<b>UNIVERSITY SH Total</b>				<b>\$6,696,479</b>	<b>\$3,346,849</b>	<b>\$412,783</b>	<b>\$10,456,111</b>
UTAH EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$60,931		\$60,931
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$60,931</b>		<b>\$60,931</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,007			\$42,007
	<b>CAMPUS AIDES Total</b>			<b>\$42,007</b>			<b>\$42,007</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$27,000		\$27,000
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$13,059		\$13,059
			NURSES		\$45,363		\$45,363
			PARENT INVOLVEMENT		\$1,869		\$1,869
			TEACHER ASSISTANTS		\$46,884		\$46,884
			TEACHERS		\$20,000		\$20,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,367		\$4,367
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$332,720</b>		<b>\$332,720</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
UTAH EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$781			\$781
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELING TIME (REGISTRATION)	\$780			\$780
			COUNSELORS	\$56,704			\$56,704
			CUSTODIAL SUPPLIES	\$5,000			\$5,000
			CUSTODIANS	\$141,609			\$141,609
			FINANCIAL MANAGERS	\$20,443			\$20,443
			GENERAL SUPPLIES	\$2,317			\$2,317
			INSTRUCTIONAL MATERIALS	\$6,780			\$6,780
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,823,824			\$1,823,824
			TEACHERS - ACADEMIC DIFFERENTIALS	\$486			\$486
			TEMPORARY PERSONNEL ACCOUNT	\$13,852			\$13,852
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,487,121</b>			<b>\$2,487,121</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncncy	TEACHERS		\$2,128		\$2,128
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,128</b>		<b>\$2,128</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,043		\$2,043
	<b>INDIRECT COST Total</b>				<b>\$2,043</b>		<b>\$2,043</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$224,456		\$224,456
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$175,598		\$175,598
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$224,456		\$224,456
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$222,419		\$222,419
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$80,151		\$80,151
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$304,772		\$304,772
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,236,570</b>		<b>\$1,236,570</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$14,006			\$14,006
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,091			\$115,091
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$4,000			\$4,000
			PARENT INVOLVEMENT	\$2,018			\$2,018
			TEACHER ASSISTANTS	\$753			\$753
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,064			\$4,064
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$42,800			\$42,800
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,496			\$2,496
			COUNSELORS	\$56,704			\$56,704
			INSTRUCTIONAL MATERIALS	\$10,000			\$10,000
			LIBRARY AIDES	\$13,510			\$13,510
			TEACHER ASSISTANTS	\$8,931			\$8,931
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$313,731</b>			<b>\$313,731</b>
<b>UTAH EL Total</b>				<b>\$3,018,531</b>	<b>\$1,634,392</b>	<b>\$127,938</b>	<b>\$4,780,861</b>
VALERIO EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$68,042			\$68,042
	<b>ARTS PROGRAM Total</b>			<b>\$68,042</b>			<b>\$68,042</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$387,140	\$387,140
	<b>CAFETERIA Total</b>					<b>\$387,140</b>	<b>\$387,140</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$42,007			\$42,007
	<b>CAMPUS AIDES Total</b>			<b>\$42,007</b>			<b>\$42,007</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VALERIO EL	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,603		\$20,603
			INSTRUCTIONAL MATERIALS		\$21,502		\$21,502
			LIBRARY AIDES		\$13,510		\$13,510
			NURSES		\$90,725		\$90,725
			PARENT INVOLVEMENT		\$3,052		\$3,052
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$203,113		\$203,113
			TEACHERS		\$9,606		\$9,606
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,229		\$9,229
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$581,427</b>		<b>\$581,427</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,641			\$1,641
			CLERICAL SUPPORT	\$199,516			\$199,516
			COACHES INSTRUCTIONAL	\$13,640			\$13,640
			CUSTODIAL SUPPLIES	\$7,267			\$7,267
			CUSTODIANS	\$194,015			\$194,015
			GENERAL SUPPLIES	\$15,113			\$15,113
			INSTRUCTIONAL MATERIALS	\$8,712			\$8,712
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$111,751			\$111,751
			TEACHERS	\$3,794,538			\$3,794,538
			TEMPORARY PERSONNEL ACCOUNT	\$19,558			\$19,558
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,580,924</b>			<b>\$4,580,924</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$429,469		\$429,469
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$433,048		\$433,048
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$445,569		\$445,569
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$220,356		\$220,356
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,328		\$10,328
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$221,583		\$221,583
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,760,353</b>		<b>\$1,760,353</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$14,006			\$14,006
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,091			\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,498			\$17,498
			CLASSIFIED OVERTIME X & Z TIME	\$2,000			\$2,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$52,385			\$52,385
			PARENT INVOLVEMENT	\$11,262			\$11,262
			PSYCHOLOGISTS	\$41,873			\$41,873
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$16,992			\$16,992
			TEACHER ASSISTANTS	\$22,222			\$22,222
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,375			\$9,375
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VALERIO EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$388,828			\$388,828
<b>VALERIO EL Total</b>				<b>\$5,324,100</b>	<b>\$2,402,413</b>	<b>\$387,140</b>	<b>\$8,113,653</b>
Valerio El Sch CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	EARLY CHILDHOOD DEVELOPMENT Total					\$129,431	\$129,431
<b>Valerio El Sch CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
VALLEY ACAD ARTS/SCI	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$272,579	\$272,579
	CAFETERIA Total					\$272,579	\$272,579
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$25,176			\$25,176
	CAMPUS AIDES Total			\$25,176			\$25,176
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$22,000		\$22,000
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$67,162		\$67,162
			NURSES		\$68,045		\$68,045
			PSYCHOLOGISTS		\$59,818		\$59,818
			TEACHERS		\$21,000		\$21,000
			TELEPHONE		\$2,793		\$2,793
			TRANSPORTATION		\$6,889		\$6,889
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,300		\$6,300
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$495,567		\$495,567
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$299,386			\$299,386
			ADVISORS/COORDINATORS	\$0			\$0
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,078			\$2,078
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$6,721			\$6,721
			COUNSELORS	\$233,818			\$233,818
			CUSTODIAL SUPPLIES	\$10,948			\$10,948
			CUSTODIANS	\$383,825			\$383,825
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$19,601			\$19,601
			INSTRUCTIONAL MATERIALS	\$24,090			\$24,090
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$120,391			\$120,391
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$3,569,788			\$3,569,788
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,612			\$4,612
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$18,448			\$18,448
	GENERAL SCHOOL PROGRAM Total			\$5,168,254			\$5,168,254
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$864		\$864
	GRANTS - SITE DETERMINED NEEDS Total				\$864		\$864
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS Total			\$27,812			\$27,812
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$837,358		\$837,358
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$330,970		\$330,970
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$519,207		\$519,207
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,260		\$13,260
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$513,116		\$513,116
	SPECIAL EDUCATION Total				\$2,213,911		\$2,213,911
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$8,397			\$8,397
		Targeted Student Population	COUNSELORS	\$113,405			\$113,405



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VALLEY ACAD ARTS/SCI</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$15,945			\$15,945
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,441			\$5,441
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,321			\$9,321
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$9,367			\$9,367
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$341,333</b>			<b>\$341,333</b>
<b>VALLEY ACAD ARTS/SCI Total</b>				<b>\$5,562,575</b>	<b>\$2,710,342</b>	<b>\$272,579</b>	<b>\$8,545,496</b>
<b>VALLEY ALTERN MAG</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$48,096			\$48,096
	<b>CAMPUS AIDES Total</b>			<b>\$48,096</b>			<b>\$48,096</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,588		\$9,588
			DIFFERENTIALS/LONGEVITIES		\$774		\$774
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$7,403		\$7,403
			PARENT INVOLVEMENT		\$8,532		\$8,532
			PSYCHOLOGISTS		\$35,890		\$35,890
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHER ASSISTANTS		\$55,368		\$55,368
			TEACHERS		\$109,447		\$109,447
			TRANSPORTATION		\$2,000		\$2,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,631		\$4,631
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$349,352</b>		<b>\$349,352</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$160,784			\$160,784
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,178			\$1,178
			CLERICAL SUPPORT	\$149,584			\$149,584
			COUNSELING TIME (REGISTRATION)	\$1,819			\$1,819
			COUNSELORS	\$56,704			\$56,704
			CUSTODIAL SUPPLIES	\$4,500			\$4,500
			DIFFERENTIALS/LONGEVITIES	\$5,364			\$5,364
			FINANCIAL MANAGERS	\$36,979			\$36,979
			GENERAL SUPPLIES	\$18,920			\$18,920
			INSTRUCTIONAL MATERIALS	\$11,526			\$11,526
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$2,648,483			\$2,648,483
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,376			\$1,376
			TEACHERS - LIBRARY MEDIA	\$56,702			\$56,702
			TEMPORARY PERSONNEL ACCOUNT	\$3,084			\$3,084
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,278,984</b>			<b>\$3,278,984</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,104		\$1,104
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,104</b>		<b>\$1,104</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Alter Sch-Custodian Sch	CUSTODIAL SUPPLIES	\$4,481			\$4,481
			CUSTODIANS	\$144,005			\$144,005

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VALLEY ALTERN MAG</b>	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOL RESOURCES	\$232,121			\$232,121
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$11,955			\$11,955
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$395,895</b>			<b>\$395,895</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$275,393		\$275,393
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
	<b>SPECIAL EDUCATION Total</b>				<b>\$497,424</b>		<b>\$497,424</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$16,035			\$16,035
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,765			\$4,765
			CLASSIFIED OVERTIME X & Z TIME	\$600			\$600
			CUSTODIAL OVERTIME & RELIEF	\$300			\$300
			DIFFERENTIALS/LONGEVITIES	\$893			\$893
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$14,566			\$14,566
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,550			\$3,550
			TEMPORARY PERSONNEL ACCOUNT	\$9,255			\$9,255
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,434			\$3,434
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,220			\$2,220
			CLERICAL SUPPORT	\$58,016			\$58,016
			COUNSELING TIME (REGISTRATION)	\$3,377			\$3,377
			COUNSELORS	\$56,704			\$56,704
			CUSTODIAL OVERTIME & RELIEF	\$200			\$200
			INSTRUCTIONAL MATERIALS	\$7,297			\$7,297
			NURSES	\$22,681			\$22,681
			TEACHERS	\$53,775			\$53,775
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$319,779</b>			<b>\$319,779</b>
<b>VALLEY ALTERN MAG Total</b>				<b>\$4,076,775</b>	<b>\$847,880</b>	<b>\$92,887</b>	<b>\$5,017,542</b>
<b>VALLEY VIEW EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$73,724		\$73,724
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$73,724</b>		<b>\$73,724</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159
			CLASSIFIED SUBSTITUTES/RELIEF	\$451			\$451
			CLERICAL SUPPORT	\$135,755			\$135,755
			CUSTODIAL SUPPLIES	\$3,015			\$3,015
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$500			\$500
			INSTRUCTIONAL MATERIALS	\$1,000			\$1,000
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$30,790			\$30,790
			TEACHERS	\$1,025,132			\$1,025,132
			TEMPORARY PERSONNEL ACCOUNT	\$5,368			\$5,368
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,523,442</b>			<b>\$1,523,442</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$101		\$101
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$101</b>		<b>\$101</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,472		\$2,472

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VALLEY VIEW EL</b>	<b>INDIRECT COST Total</b>				<b>\$2,472</b>		<b>\$2,472</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$119,857		\$119,857
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,594		\$1,594
	<b>SPECIAL EDUCATION Total</b>				<b>\$285,440</b>		<b>\$285,440</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$908			\$908
			TEACHER ASSISTANTS	\$6,395			\$6,395
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$371			\$371
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$37,054</b>			<b>\$37,054</b>
<b>VALLEY VIEW EL Total</b>				<b>\$1,624,716</b>	<b>\$361,737</b>	<b>\$92,887</b>	<b>\$2,079,340</b>
<b>VAN DEENE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$121,291</b>			<b>\$121,291</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			ALLOCATION ADJUSTMENT		-\$6,198		-\$6,198
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,881		\$4,881
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$0		\$0
			TEACHER ASSISTANTS		\$75,016		\$75,016
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,069		\$3,069
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$193,347</b>		<b>\$193,347</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			CLASSIFIED SUBSTITUTES/RELIEF	\$646			\$646
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,714			\$3,714
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$6,035			\$6,035
			INSTRUCTIONAL MATERIALS	\$5,472			\$5,472
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,623,393			\$1,623,393
			TEMPORARY PERSONNEL ACCOUNT	\$7,810			\$7,810
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,154,573</b>			<b>\$2,154,573</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,071		\$1,071
			MILEAGE & TUITION REIMBURSEMENT		\$65		\$65
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,136</b>		<b>\$1,136</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$102,168		\$102,168
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$396,475		\$396,475
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$456,570		\$456,570
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$119,857		\$119,857
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,185,621</b>		<b>\$1,185,621</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,670			\$3,670
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			CUSTODIAL OVERTIME & RELIEF	\$233			\$233

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VAN DEENE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$23,590			\$23,590
			PARENT INVOLVEMENT	\$4,176			\$4,176
			PSYCHIATRIC SOCIAL WORKERS	\$11,845			\$11,845
			TEACHERS	\$11,341			\$11,341
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,417			\$2,417
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$90,245</b>			<b>\$90,245</b>
<b>VAN DEENE EL Total</b>				<b>\$2,416,914</b>	<b>\$1,380,104</b>	<b>\$102,396</b>	<b>\$3,899,414</b>
<b>Van Gogh</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$26,843			\$26,843
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$202,771			\$202,771
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$229,614</b>			<b>\$229,614</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$955			\$955
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,079			\$4,079
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,687			\$8,687
			INSTRUCTIONAL MATERIALS	\$7,920			\$7,920
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277
			TEACHERS	\$2,133,946			\$2,133,946
			TEMPORARY PERSONNEL ACCOUNT	\$11,242			\$11,242
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,705,815</b>			<b>\$2,705,815</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$464		\$464
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$464</b>		<b>\$464</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$317,532		\$317,532
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,997		\$2,997
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
	<b>SPECIAL EDUCATION Total</b>				<b>\$550,920</b>		<b>\$550,920</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,338			\$1,338
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,566</b>			<b>\$22,566</b>
<b>Van Gogh Total</b>				<b>\$3,008,800</b>	<b>\$551,384</b>	<b>\$92,887</b>	<b>\$3,653,071</b>
<b>VAN NESS EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,872		\$7,872
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VAN NESS EL</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$5,583		\$5,583
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$56,262		\$56,262
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,244		\$2,244
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$141,372</b>		<b>\$141,372</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$360			\$360
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$2,889			\$2,889
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$3,944			\$3,944
			INSTRUCTIONAL MATERIALS	\$3,040			\$3,040
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$919,372			\$919,372
			TEMPORARY PERSONNEL ACCOUNT	\$5,104			\$5,104
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,414,843</b>			<b>\$1,414,843</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$841		\$841
			TEACHER ASSISTANTS		\$55		\$55
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$896</b>		<b>\$896</b>
	<b>PARENT INVOLVEMENT</b>	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36
	<b>PARENT INVOLVEMENT Total</b>				<b>\$36</b>		<b>\$36</b>
	<b>SPECIAL EDUCATION</b>	Spe Ed-Other Sal/Ben/Trans-Sch	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$149,509		\$149,509
		SpEd-Assistants	SPED-ASSISTANTS		\$52,803		\$52,803
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$976,219		\$976,219
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$107,671		\$107,671
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$194,867		\$194,867
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$647,466		\$647,466
		Support to Sp Ed School	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$164,316			\$164,316
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$5,968		\$5,968
	<b>SPECIAL EDUCATION Total</b>			<b>\$164,316</b>	<b>\$2,244,863</b>		<b>\$2,409,179</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$56,928			\$56,928
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$11,213			\$11,213
			PARENT INVOLVEMENT	\$350			\$350
			TEACHER ASSISTANTS	\$232			\$232
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,776			\$1,776
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$82,454</b>			<b>\$82,454</b>
<b>VAN NESS EL Total</b>				<b>\$1,701,078</b>	<b>\$2,387,167</b>	<b>\$137,447</b>	<b>\$4,225,692</b>
<b>Van Nuys CAS/AEWC</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$137,818	\$137,818
		TPA-Adult Educ.	ADULT EDUCATION			\$95,384	\$95,384
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$233,202</b>	<b>\$233,202</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$37,430			\$37,430
	<b>COUNSELING SUPPORT Total</b>			<b>\$37,430</b>			<b>\$37,430</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Van Nuys CAS/AEWC Total</b>				<b>\$37,430</b>		<b>\$233,202</b>	<b>\$270,632</b>
<b>VAN NUYS EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$265,442			\$265,442
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$265,442</b>			<b>\$265,442</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VAN NUYS EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$22,635		\$22,635
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$110,595		\$110,595
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$133,230</b>		<b>\$133,230</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$207,549	\$207,549
	<b>CAFETERIA Total</b>					<b>\$207,549</b>	<b>\$207,549</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,129		\$4,129
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,786		\$1,786
			INSTRUCTIONAL MATERIALS		\$7,584		\$7,584
			NURSES		\$68,045		\$68,045
			PSYCHOLOGISTS		\$23,928		\$23,928
			TEACHER ASSISTANTS		\$150,032		\$150,032
			TEACHERS		\$10,283		\$10,283
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,116		\$6,116
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$385,308</b>		<b>\$385,308</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,096			\$1,096
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,854			\$4,854
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$10,506			\$10,506
			INSTRUCTIONAL MATERIALS	\$9,392			\$9,392
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$84,982			\$84,982
			TEACHERS	\$2,584,378			\$2,584,378
			TEMPORARY PERSONNEL ACCOUNT	\$13,596			\$13,596
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,212,586</b>			<b>\$3,212,586</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$759		\$759
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,709		\$3,709
	<b>INDIRECT COST Total</b>				<b>\$4,468</b>		<b>\$4,468</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$382,641		\$382,641
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$216,775		\$216,775
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,419		\$5,419
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$291,284		\$291,284
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,121,985</b>		<b>\$1,121,985</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$114,255			\$114,255
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,080			\$10,080
			CLERICAL SUPPORT	\$64,820			\$64,820
			DIFFERENTIALS/LONGEVITIES	\$1,468			\$1,468

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VAN NUYS EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$4,981			\$4,981
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,879			\$6,879
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$223,611</b>			<b>\$223,611</b>
<b>VAN NUYS EL Total</b>				<b>\$3,852,320</b>	<b>\$1,705,624</b>	<b>\$207,549</b>	<b>\$5,765,493</b>
<b>VAN NUYS M/SC MS MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$437			\$437
			GENERAL SUPPLIES	\$3,825			\$3,825
			INSTRUCTIONAL MATERIALS	\$4,260			\$4,260
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$912,964			\$912,964
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$949,813</b>			<b>\$949,813</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$75,172			\$75,172
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,825			\$3,825
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$78,997</b>			<b>\$78,997</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
	<b>SPECIAL EDUCATION Total</b>				<b>\$54,663</b>		<b>\$54,663</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>VAN NUYS M/SC MS MAG Total</b>				<b>\$1,064,660</b>	<b>\$54,663</b>		<b>\$1,119,323</b>
<b>VAN NUYS M/SC SH MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$1,246			\$1,246
			GENERAL SUPPLIES	\$10,948			\$10,948
			INSTRUCTIONAL MATERIALS	\$14,168			\$14,168
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$81,441			\$81,441
			TEACHERS	\$2,543,682			\$2,543,682
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,651,485</b>			<b>\$2,651,485</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$121,968			\$121,968
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$10,948			\$10,948
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$132,916</b>			<b>\$132,916</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>VAN NUYS M/SC SH MAG Total</b>				<b>\$2,820,251</b>			<b>\$2,820,251</b>
<b>VAN NUYS MEDICAL MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$527			\$527
			GENERAL SUPPLIES	\$4,539			\$4,539
			INSTRUCTIONAL MATERIALS	\$5,874			\$5,874
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$31,868			\$31,868
			TEACHERS	\$998,856			\$998,856
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,041,664</b>			<b>\$1,041,664</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,716			\$71,716
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,539			\$4,539
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$76,255</b>			<b>\$76,255</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>VAN NUYS MEDICAL MAG Total</b>				<b>\$1,153,769</b>			<b>\$1,153,769</b>
<b>VAN NUYS MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$304,988	\$304,988
	<b>CAFETERIA Total</b>					<b>\$304,988</b>	<b>\$304,988</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$29,037		\$29,037
			CLERICAL SUPPORT		\$119,919		\$119,919
			COACHES INSTRUCTIONAL		\$113,405		\$113,405

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VAN NUYS MS</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	COUNSELORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,787		\$1,787
			INSTRUCTIONAL AIDES		\$10,605		\$10,605
			INSTRUCTIONAL MATERIALS		\$59,936		\$59,936
			LIBRARY AIDES		\$49,250		\$49,250
			TEACHERS		\$460		\$460
			TRANSPORTATION		\$1,850		\$1,850
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,208		\$10,208
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$758,300</b>		<b>\$758,300</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,308			\$146,308
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$169,991			\$169,991
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,639			\$1,639
			CLERICAL SUPPORT	\$228,020			\$228,020
			COUNSELING TIME (REGISTRATION)	\$4,145			\$4,145
			COUNSELORS	\$233,818			\$233,818
			CUSTODIAL SUPPLIES	\$9,185			\$9,185
			CUSTODIANS	\$290,118			\$290,118
			FINANCIAL MANAGERS	\$41,830			\$41,830
			GENERAL SUPPLIES	\$5,481			\$5,481
			INSTRUCTIONAL MATERIALS	\$14,500			\$14,500
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
			TEACHERS	\$3,167,519			\$3,167,519
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,393			\$3,393
			TEMPORARY PERSONNEL ACCOUNT	\$18,096			\$18,096
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,465,440</b>			<b>\$4,465,440</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,659			\$42,659
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$42,659</b>			<b>\$42,659</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$750,936		\$750,936
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$47,796		\$47,796
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$51,084		\$51,084
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$342,527		\$342,527
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,945		\$9,945
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$627,793		\$627,793
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,830,081</b>		<b>\$1,830,081</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			ADVISORS/COORDINATORS	\$67,262			\$67,262
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			INSTRUCTIONAL AIDES	\$42,659			\$42,659
			INSTRUCTIONAL MATERIALS	\$7,368			\$7,368
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,633			\$8,633
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			INSTRUCTIONAL MATERIALS	\$1,610			\$1,610
			TEACHERS	\$17,925			\$17,925
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$462,319</b>			<b>\$462,319</b>
<b>VAN NUYS MS Total</b>				<b>\$5,104,860</b>	<b>\$2,649,014</b>	<b>\$304,988</b>	<b>\$8,058,862</b>
<b>VAN NUYS PER ARTS MG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$768			\$768
			GENERAL SUPPLIES	\$7,004			\$7,004
			INSTRUCTIONAL MATERIALS	\$9,020			\$9,020



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
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School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VAN NUYS PER ARTS MG	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$53,114			\$53,114
			TEACHERS	\$1,586,547			\$1,586,547
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,656,453</b>			<b>\$1,656,453</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$71,716			\$71,716
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,004			\$7,004
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$78,720</b>			<b>\$78,720</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>VAN NUYS PER ARTS MG Total</b>				<b>\$1,771,023</b>			<b>\$1,771,023</b>
VAN NUYS SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$19,425		\$19,425
		Perkins Inst-System Diag Svc R	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$40,082		\$40,082
		Perkins PD-CTSO Food Service H	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO System Diag Sv	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins PD-System Diag Svc Rep	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins SP-System Diag Svc Rep	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,000		\$2,000
		Perkins TR-System Diag Svc Rep	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,000		\$2,000
		PerkinsIn-Hw Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$36,000		\$36,000
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$396,459			\$396,459
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$396,459</b>	<b>\$133,059</b>		<b>\$529,518</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$597,547	\$597,547
	<b>CAFETERIA Total</b>					<b>\$597,547</b>	<b>\$597,547</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$40,172			\$40,172
	<b>CAMPUS AIDES Total</b>			<b>\$40,172</b>			<b>\$40,172</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$70,380		\$70,380
			CLERICAL SUPPORT		\$198,349		\$198,349
			COUNSELORS		\$226,810		\$226,810
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,447		\$118,447
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$10,605		\$10,605
			INSTRUCTIONAL MATERIALS		\$28,861		\$28,861
			NURSES		\$79,386		\$79,386
			PSYCHOLOGISTS		\$95,708		\$95,708
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,880		\$2,880
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$328,341		\$328,341
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$21,164		\$21,164
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,396,666</b>		<b>\$1,396,666</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$620,297			\$620,297
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,958			\$1,958
			CLERICAL SUPPORT	\$403,315			\$403,315
			COUNSELING TIME (REGISTRATION)	\$10,061			\$10,061
			COUNSELORS	\$465,449			\$465,449
			CUSTODIAL SUPPLIES	\$19,762			\$19,762
			CUSTODIANS	\$578,201			\$578,201
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$21,539			\$21,539

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VAN NUYS SH</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	INSTRUCTIONAL MATERIALS	\$24,112			\$24,112
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$123,932			\$123,932
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$3,854,148			\$3,854,148
			TEACHERS - ACADEMIC DIFFERENTIALS	\$10,360			\$10,360
			TEACHERS - LIBRARY MEDIA	\$117,278			\$117,278
			TEMPORARY PERSONNEL ACCOUNT	\$41,440			\$41,440
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,762,817</b>			<b>\$6,762,817</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
		T3-Part A, Immigrant Education	TEACHERS		\$109,447		\$109,447
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$170,080</b>		<b>\$170,080</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$12,418			\$12,418
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$12,418</b>			<b>\$12,418</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,926			\$42,926
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$42,926</b>			<b>\$42,926</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,450,689		\$1,450,689
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$170,582		\$170,582
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$426,917		\$426,917
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$17,085		\$17,085
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,591,288		\$1,591,288
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,656,561</b>		<b>\$3,656,561</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,392			\$13,392
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CAMPUS AIDES	\$55,382			\$55,382
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$68,287			\$68,287
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			CLERICAL SUPPORT	\$129,640			\$129,640
			CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
			CUSTODIAL SUPPLIES	\$5,000			\$5,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$86,641			\$86,641
			MILEAGE & TUITION REIMBURSEMENT	\$2,500			\$2,500
			PARENT INVOLVEMENT	\$1,000			\$1,000
			TEMPORARY PERSONNEL ACCOUNT	\$32,442			\$32,442
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$15,787			\$15,787
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$6,058			\$6,058
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$15,868			\$15,868
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$800,557</b>			<b>\$800,557</b>
<b>VAN NUYS SH Total</b>				<b>\$8,111,319</b>	<b>\$5,356,366</b>	<b>\$597,547</b>	<b>\$14,065,232</b>
<b>Vanalden Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,605,089	\$1,605,089
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,677,124</b>	<b>\$1,677,124</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
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School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Vanalden Ave EEC	<b>SPECIAL EDUCATION Total</b>				<b>\$171,395</b>		<b>\$171,395</b>
Vanalden Ave EEC Total					<b>\$171,395</b>	<b>\$1,677,124</b>	<b>\$1,848,519</b>
<b>VANALDEN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$20,044		\$20,044
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$10,797		\$10,797
			PARENT INVOLVEMENT		\$9,061		\$9,061
			TEACHER ASSISTANTS		\$94,570		\$94,570
			TEACHERS		\$2,510		\$2,510
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,465		\$3,465
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$218,295</b>		<b>\$218,295</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$734			\$734
			CLERICAL SUPPORT	\$140,196			\$140,196
			CUSTODIAL SUPPLIES	\$3,756			\$3,756
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$13,473			\$13,473
			INSTRUCTIONAL MATERIALS	\$6,112			\$6,112
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,844,390			\$1,844,390
			TEMPORARY PERSONNEL ACCOUNT	\$8,690			\$8,690
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,401,304</b>			<b>\$2,401,304</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncncy	TEACHERS		\$1,920		\$1,920
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,920</b>		<b>\$1,920</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,754</b>			<b>\$18,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$327,978		\$327,978
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$203,382		\$203,382
	<b>SPECIAL EDUCATION Total</b>				<b>\$640,764</b>		<b>\$640,764</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,557			\$68,557
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
			DIFFERENTIALS/LONGEVITIES	\$2,232			\$2,232
			INSTRUCTIONAL MATERIALS	\$15,917			\$15,917
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,165			\$3,165
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$113,449</b>			<b>\$113,449</b>
<b>VANALDEN EL Total</b>				<b>\$2,723,931</b>	<b>\$860,979</b>	<b>\$137,447</b>	<b>\$3,722,357</b>
<b>Vaughn St EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,599,815	\$1,599,815
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$7,200	\$7,200
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,671,850</b>	<b>\$1,671,850</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Vaughn St EEC	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$105,642		\$105,642
			SPED-SCHOOL ALLOC-COMPLIANCE		\$510		\$510
	<b>SPECIAL EDUCATION Total</b>				<b>\$160,815</b>		<b>\$160,815</b>
<b>Vaughn St EEC Total</b>					<b>\$160,815</b>	<b>\$1,671,850</b>	<b>\$1,832,665</b>
VENA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$85,835		\$85,835
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$85,835</b>		<b>\$85,835</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$162,989	\$162,989
	<b>CAFETERIA Total</b>					<b>\$162,989</b>	<b>\$162,989</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,440		\$5,440
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$5,647		\$5,647
			PARENT INVOLVEMENT		\$14,525		\$14,525
			TEACHER ASSISTANTS		\$84,395		\$84,395
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,554		\$4,554
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$286,902</b>		<b>\$286,902</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			ADVISORS/COORDINATORS	\$0			\$0
			CLASSIFIED SUBSTITUTES/RELIEF	\$620			\$620
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,307			\$4,307
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$5,780			\$5,780
			INSTRUCTIONAL MATERIALS	\$5,152			\$5,152
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,506,138			\$1,506,138
			TEMPORARY PERSONNEL ACCOUNT	\$11,176			\$11,176
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,033,667</b>			<b>\$2,033,667</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,904		\$1,904
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,904</b>		<b>\$1,904</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,879		\$2,879
	<b>INDIRECT COST Total</b>				<b>\$2,879</b>		<b>\$2,879</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$157,122		\$157,122
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$94,228		\$94,228
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		-\$8,019		-\$8,019
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$115,091		\$115,091
	<b>SPECIAL EDUCATION Total</b>				<b>\$639,835</b>		<b>\$639,835</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,147			\$1,147
			DIFFERENTIALS/LONGEVITIES	\$744			\$744

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VENA EL</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			PARENT INVOLVEMENT	\$23,139			\$23,139
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$18,536			\$18,536
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,828			\$3,828
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$138,756</b>			<b>\$138,756</b>
<b>VENA EL Total</b>				<b>\$2,362,379</b>	<b>\$1,017,355</b>	<b>\$162,989</b>	<b>\$3,542,723</b>
<b>VENA G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$326			\$326
			GENERAL SUPPLIES	\$2,856			\$2,856
			INSTRUCTIONAL MATERIALS	\$2,688			\$2,688
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$795,377			\$795,377
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$826,033</b>			<b>\$826,033</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$66,579			\$66,579
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$2,856			\$2,856
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$69,435</b>			<b>\$69,435</b>
<b>VENA G/HA MAG Total</b>				<b>\$895,468</b>			<b>\$895,468</b>
<b>VENICE FOR LANG MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$970			\$970
			GENERAL SUPPLIES	\$8,823			\$8,823
			INSTRUCTIONAL MATERIALS	\$11,286			\$11,286
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,908,532			\$1,908,532
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,989,806</b>			<b>\$1,989,806</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$123,155			\$123,155
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$8,823			\$8,823
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$135,311</b>			<b>\$135,311</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>VENICE FOR LANG MAG Total</b>				<b>\$2,160,967</b>			<b>\$2,160,967</b>
<b>VENICE SH</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Oramental Horticu	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$11,602		\$11,602
		Perkins Inst-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$18,780		\$18,780
		Perkins PD-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,600		\$3,600
		Perkins PD-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins TR-Oramental Horticult	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,600		\$1,600
		Perkins TR-Patient Care S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,250		\$2,250
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$257,786			\$257,786
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$257,786</b>	<b>\$42,172</b>		<b>\$299,958</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$411,225	\$411,225
	<b>CAFETERIA Total</b>					<b>\$411,225</b>	<b>\$411,225</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$113,593			\$113,593
	<b>CAMPUS AIDES Total</b>			<b>\$113,593</b>			<b>\$113,593</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$21,098		\$21,098
			COUNSELORS		\$56,704		\$56,704
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$141,127		\$141,127
			NURSES		\$79,384		\$79,384
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$6,390		\$6,390
			TEACHERS		\$356,241		\$356,241

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VENICE SH</b>	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	TRANSPORTATION		\$8,000		\$8,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$14,553		\$14,553
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$980,173</b>		<b>\$980,173</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$453,020			\$453,020
			ATHLETICS	\$2,507			\$2,507
			CAMPUS AIDES	\$9,806			\$9,806
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,620			\$1,620
			CLERICAL SUPPORT	\$382,152			\$382,152
			COUNSELING TIME (REGISTRATION)	\$8,653			\$8,653
			COUNSELORS	\$348,730			\$348,730
			CUSTODIAL SUPPLIES	\$16,621			\$16,621
			CUSTODIANS	\$544,449			\$544,449
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$1,215			\$1,215
			INSTRUCTIONAL MATERIALS	\$15,500			\$15,500
			NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$3,209,328			\$3,209,328
			TEACHERS - ACADEMIC DIFFERENTIALS	\$7,936			\$7,936
			TEACHERS - LIBRARY MEDIA	\$121,544			\$121,544
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,519,038</b>			<b>\$5,519,038</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$1,298,401		\$1,298,401
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$646,037		\$646,037
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$455,764		\$455,764
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,129		\$16,129
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,513,869		\$1,513,869
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,930,200</b>		<b>\$3,930,200</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$37,874			\$37,874
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$12,380			\$12,380
			CLERICAL SUPPORT	\$67,404			\$67,404
			COUNSELORS	\$56,704			\$56,704
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL AIDES	\$11,188			\$11,188
			INSTRUCTIONAL MATERIALS	\$17,749			\$17,749
			TEACHER ASSISTANTS	\$18,754			\$18,754
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,982			\$10,982
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$5,048			\$5,048
			COUNSELING TIME (REGISTRATION)	\$12,840			\$12,840
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$32,565			\$32,565
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$555,536</b>			<b>\$555,536</b>
<b>VENICE SH Total</b>				<b>\$6,501,923</b>	<b>\$5,013,178</b>	<b>\$411,225</b>	<b>\$11,926,326</b>
<b>VENICE SH STEM MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$785			\$785
			GENERAL SUPPLIES	\$7,480			\$7,480
			INSTRUCTIONAL MATERIALS	\$9,350			\$9,350

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VENICE SH STEM MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,431,250			\$1,431,250
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,498,438</b>			<b>\$1,498,438</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,480			\$7,480
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$7,480</b>			<b>\$7,480</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>VENICE SH STEM MAG Total</b>				<b>\$1,541,768</b>			<b>\$1,541,768</b>
Venice Skl Cntr	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$505,839	\$505,839
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$75,487	\$75,487
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$1,586,991	\$1,586,991
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$720,493	\$720,493
		Adult Ed-CTE-Temporary Personnn	REGIONAL OCCUPATIONAL CENTER			\$174,506	\$174,506
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$285,466	\$285,466
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$1,500	\$1,500
		Consortium - ABE, ASE, Basic S	ADULT EDUCATION			\$728,672	\$728,672
		Consortium - ESL	ADULT EDUCATION			\$1,014,101	\$1,014,101
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$338,902	\$338,902
		Oper Mtl-Adult	ADULT EDUCATION			\$19,537	\$19,537
		Perkins ROCP Sch	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$68,970	\$68,970
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$30,735		\$30,735
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$500	\$500
		TPA-Adult Educ.	ADULT EDUCATION			\$395,094	\$395,094
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$97,084	\$97,084
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$30,735</b>	<b>\$6,013,142</b>	<b>\$6,043,877</b>
	INDIRECT COST	Perkins ROCP Sch	INDIRECT COST			\$2,393	\$2,393
	<b>INDIRECT COST Total</b>					<b>\$2,393</b>	<b>\$2,393</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,759			\$18,759
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$18,759</b>			<b>\$18,759</b>
<b>Venice Skl Cntr Total</b>				<b>\$18,759</b>	<b>\$30,735</b>	<b>\$6,015,535</b>	<b>\$6,065,029</b>
Venice Skll Ctr AEWC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$137,239	\$137,239
		TPA-Adult Educ.	ADULT EDUCATION			\$99,562	\$99,562
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$236,801</b>	<b>\$236,801</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$20,354			\$20,354
	<b>COUNSELING SUPPORT Total</b>			<b>\$20,354</b>			<b>\$20,354</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>Venice Skll Ctr AEWC Total</b>				<b>\$20,354</b>		<b>\$236,801</b>	<b>\$257,155</b>
VERDUGO HILLS SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Animal Science S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$12,249		\$12,249
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$45,091		\$45,091
		Perkins PD-Animal Science S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$4,340		\$4,340
		Perkins PD-CTSO Animal Science	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$447		\$447
		Perkins TR-Animal Science S	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$14,700		\$14,700
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$700		\$700
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$197,244</b>	<b>\$84,539</b>		<b>\$281,783</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$282,088	\$282,088
	<b>CAFETERIA Total</b>					<b>\$282,088</b>	<b>\$282,088</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$39,236			\$39,236
	<b>CAMPUS AIDES Total</b>			<b>\$39,236</b>			<b>\$39,236</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$18,718		\$18,718
			NURSES		\$68,045		\$68,045
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$7,082		\$7,082
			TEACHERS		\$547,235		\$547,235

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VERDUGO HILLS SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$10,340		\$10,340
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$714,754</b>		<b>\$714,754</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$465,879			\$465,879
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			CLERICAL SUPPORT	\$284,392			\$284,392
			COUNSELING TIME (REGISTRATION)	\$7,442			\$7,442
			COUNSELORS	\$356,622			\$356,622
			CUSTODIAL OVERTIME & RELIEF	\$1,500			\$1,500
			CUSTODIAL SUPPLIES	\$6,844			\$6,844
			CUSTODIANS	\$451,145			\$451,145
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$7,000			\$7,000
			INSTRUCTIONAL MATERIALS	\$21,402			\$21,402
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$72,187			\$72,187
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$2,375,427			\$2,375,427
			TEACHERS - ACADEMIC DIFFERENTIALS	\$7,541			\$7,541
			TEACHERS - LIBRARY MEDIA	\$113,851			\$113,851
			TEMPORARY PERSONNEL ACCOUNT	\$1,000			\$1,000
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,486,398</b>			<b>\$4,486,398</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,696		\$1,696
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,696</b>		<b>\$1,696</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$852,151		\$852,151
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$238,212		\$238,212
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,750		\$12,750
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$814,490		\$814,490
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,972,266</b>		<b>\$1,972,266</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,080			\$13,080
		Targeted Student Population	ADVISORS/COORDINATORS	\$114,255			\$114,255
			INSTRUCTIONAL MATERIALS	\$908			\$908
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,832			\$2,832
			TEACHERS	\$91,405			\$91,405
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$121,746			\$121,746
			CAMPUS AIDES	\$52,313			\$52,313
			CLERICAL SUPPORT	\$64,820			\$64,820
			CUSTODIAL SUPPLIES	\$12,000			\$12,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$457,419			\$457,419
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$47,854			\$47,854
			TEACHERS	\$140,990			\$140,990
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,891			\$7,891
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$11,813			\$11,813
			CUSTODIANS	\$35,119			\$35,119



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VERDUGO HILLS SH	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			INSTRUCTIONAL MATERIALS	\$253			\$253
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$439			\$439
			TEACHERS	\$35,158			\$35,158
	TARGETED STUDENT POPULATION Total			\$1,228,473			\$1,228,473
VERDUGO HILLS SH Total				\$5,954,684	\$2,773,255	\$282,088	\$9,010,027
VERDUGO HILLS VAPA	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$544			\$544
			GENERAL SUPPLIES	\$4,913			\$4,913
			INSTRUCTIONAL MATERIALS	\$6,336			\$6,336
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,057,272			\$1,057,272
	GENERAL SCHOOL PROGRAM Total			\$1,104,474			\$1,104,474
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$63,205			\$63,205
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,913			\$4,913
	MAGNET SCHOOL RESOURCES Total			\$68,118			\$68,118
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
VERDUGO HILLS VAPA Total				\$1,208,442			\$1,208,442
VERDUGO HLS MEDIA MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$732			\$732
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$3,372			-\$3,372
			INSTRUCTIONAL MATERIALS	\$7,828			\$7,828
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$34,527			\$34,527
			TEACHERS	\$1,468,869			\$1,468,869
	GENERAL SCHOOL PROGRAM Total			\$1,508,584			\$1,508,584
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$63,205			\$63,205
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,409			\$6,409
	MAGNET SCHOOL RESOURCES Total			\$69,614			\$69,614
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$6,544			-\$6,544
			INSTRUCTIONAL MATERIALS	\$429			\$429
			TEACHERS	\$41,965			\$41,965
	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
VERDUGO HLS MEDIA MG Total				\$1,614,048			\$1,614,048
VERMONT EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	4 YEAR OLD TK PROGRAM Total			\$123,791			\$123,791
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	ARTS PROGRAM Total			\$56,702			\$56,702
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$261,658	\$261,658
	CAFETERIA Total					\$261,658	\$261,658
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	FACILITIES MAINTENANCE/OPERATIONS Total			\$32,565			\$32,565
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$39,379		\$39,379
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$21,184		\$21,184
			NURSES		\$45,362		\$45,362
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$11,963		\$11,963
			TEACHER ASSISTANTS		\$95,589		\$95,589
			TEACHERS		\$4,580		\$4,580
			TRANSPORTATION		\$5,180		\$5,180

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VERMONT EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,600		\$6,600
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$415,800</b>		<b>\$415,800</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$234,286			\$234,286
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,159			\$1,159
			CLERICAL SUPPORT	\$132,066			\$132,066
			CUSTODIAL SUPPLIES	\$4,846			\$4,846
			CUSTODIANS	\$151,702			\$151,702
			GENERAL SUPPLIES	\$10,557			\$10,557
			INSTRUCTIONAL MATERIALS	\$10,931			\$10,931
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$8,615			\$8,615
			TEACHER ASSISTANTS	\$9,379			\$9,379
			TEACHERS	\$2,827,280			\$2,827,280
			TEMPORARY PERSONNEL ACCOUNT	\$13,662			\$13,662
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,433,146</b>			<b>\$3,433,146</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	SB 1133 - Quality Education In	COACHES INSTRUCTIONAL		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$277,766		\$277,766
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$210,130		\$210,130
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$329,342		\$329,342
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,419		\$5,419
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$435,822		\$435,822
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,586,578</b>		<b>\$1,586,578</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$119,857			\$119,857
			CLERICAL SUPPORT	\$42,328			\$42,328
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$17,868			\$17,868
			TEMPORARY PERSONNEL ACCOUNT	\$18,511			\$18,511
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,784			\$6,784
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$296,061</b>			<b>\$296,061</b>
<b>VERMONT EL Total</b>				<b>\$4,015,019</b>	<b>\$2,063,011</b>	<b>\$261,658</b>	<b>\$6,339,688</b>
VERNON CITY EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,003		\$8,003
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$3,301		\$3,301
			PARENT INVOLVEMENT		\$1,522		\$1,522
			TEACHER ASSISTANTS		\$94,770		\$94,770
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,662		\$2,662
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$167,706</b>		<b>\$167,706</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
VERNON CITY EL	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$151,159			\$151,159			
			CLASSIFIED OVERTIME X & Z TIME	\$454			\$454			
			CLERICAL SUPPORT	\$124,508			\$124,508			
			CUSTODIAL SUPPLIES	\$3,091			\$3,091			
			CUSTODIANS	\$135,248			\$135,248			
			GENERAL SUPPLIES	\$4,165			\$4,165			
			INSTRUCTIONAL MATERIALS	\$3,824			\$3,824			
			NURSES	\$22,681			\$22,681			
			PSYCHOLOGISTS	\$5,982			\$5,982			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409			
			TEACHERS	\$1,150,697			\$1,150,697			
			TEMPORARY PERSONNEL ACCOUNT	\$5,390			\$5,390			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,642,608</b>			<b>\$1,642,608</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,664		\$1,664	
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,664</b>		<b>\$1,664</b>	
			SPECIAL EDUCATION	SpEd-Assistants	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
						SPED-ASSISTANTS		\$54,663		\$54,663
						SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
						SPED-SCHOOL ALLOC-COMPLIANCE		\$1,785		\$1,785
						SPED-TEACHER-SPECIAL DAY PROGRAM		\$116,540		\$116,540
						<b>SPECIAL EDUCATION Total</b>				<b>\$337,098</b>
			TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population		CAMPUS AIDES	\$5,598			\$5,598
						ADVISORS/COORDINATORS	\$67,465			\$67,465
						CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,698			\$6,698
						CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
						DIFFERENTIALS/LONGEVITIES	\$744			\$744
						EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
INSTRUCTIONAL MATERIALS	\$15,810						\$15,810			
TSP-Parental Engagement	\$2,625						\$2,625			
TSP-Per Pupil School Allocatio	\$2,020						\$2,020			
LIBRARY AIDES	\$13,510						\$13,510			
<b>TARGETED STUDENT POPULATION Total</b>						<b>\$105,553</b>			<b>\$105,553</b>	
<b>VERNON CITY EL Total</b>						<b>\$1,798,966</b>	<b>\$506,468</b>	<b>\$92,887</b>	<b>\$2,398,321</b>	
VICTORIA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa				4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
			<b>4 YEAR OLD TK PROGRAM Total</b>	<b>\$141,651</b>				<b>\$141,651</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021			
				<b>ARTS PROGRAM Total</b>	<b>\$34,021</b>			<b>\$34,021</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148			
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>			
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784			
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>			
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools		INSTRUCTIONAL MATERIALS		\$5,991		\$5,991		
				NURSES		\$22,682		\$22,682		
				PSYCHOLOGISTS		\$23,927		\$23,927		
				SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417		
				TEACHER ASSISTANTS		\$13,115		\$13,115		
				TEACHERS		\$226,810		\$226,810		
				CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,741		\$4,741	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$298,683</b>		<b>\$298,683</b>				
GENERAL SCHOOL PROGRAM	General Fund School Program		ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194			
			CLASSIFIED SUBSTITUTES/RELIEF	\$856			\$856			
			CLERICAL SUPPORT	\$147,000			\$147,000			
			CUSTODIAL SUPPLIES	\$4,079			\$4,079			
			CUSTODIANS	\$141,609			\$141,609			
			GENERAL SUPPLIES	\$1,679			\$1,679			
			INSTRUCTIONAL MATERIALS	\$1,000			\$1,000			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VICTORIA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$17,945			\$17,945
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$2,092,799			\$2,092,799
			TEMPORARY PERSONNEL ACCOUNT	\$9,900			\$9,900
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,661,478</b>			<b>\$2,661,478</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,423		\$2,423
			TEACHER ASSISTANTS		\$73		\$73
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,496</b>		<b>\$2,496</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$97,948		\$97,948
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,889		\$3,889
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$107,328		\$107,328
	<b>SPECIAL EDUCATION Total</b>				<b>\$318,491</b>		<b>\$318,491</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$105,642			\$105,642
			INSTRUCTIONAL MATERIALS	\$7,408			\$7,408
			TEACHER ASSISTANTS	\$34,387			\$34,387
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,480			\$4,480
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$1,908			\$1,908
			INSTRUCTIONAL MATERIALS	\$112			\$112
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$173,045</b>			<b>\$173,045</b>
<b>VICTORIA EL Total</b>				<b>\$3,026,979</b>	<b>\$619,670</b>	<b>\$264,148</b>	<b>\$3,910,797</b>
VICTORY EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$86,031		\$86,031
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$86,031</b>		<b>\$86,031</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$308,708	\$308,708
	<b>CAFETERIA Total</b>					<b>\$308,708</b>	<b>\$308,708</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,626		\$4,626
			INSTRUCTIONAL MATERIALS		\$12,822		\$12,822
			NURSES		\$22,681		\$22,681
			PSYCHOLOGISTS		\$83,744		\$83,744
			TEACHER ASSISTANTS		\$96,902		\$96,902
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,390		\$5,390
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$339,570</b>		<b>\$339,570</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$932			\$932
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$4,394			\$4,394
			CUSTODIANS	\$138,451			\$138,451
			GENERAL SUPPLIES	\$9,078			\$9,078
			INSTRUCTIONAL MATERIALS	\$7,824			\$7,824
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$70,818			\$70,818
			TEACHER ASSISTANTS	\$0			\$0

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VICTORY EL	GENERAL SCHOOL PROGRAM	General Fund School Program	TEACHERS	\$2,202,891			\$2,202,891
			TEMPORARY PERSONNEL ACCOUNT	\$11,748			\$11,748
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,803,609</b>			<b>\$2,803,609</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,588		\$3,588
			TEACHER ASSISTANTS		\$300		\$300
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,888</b>		<b>\$3,888</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,885		\$2,885
	<b>INDIRECT COST Total</b>				<b>\$2,885</b>		<b>\$2,885</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$168,731		\$168,731
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$273,315		\$273,315
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$194,184		\$194,184
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$153,414		\$153,414
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,694		\$6,694
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$297,372		\$297,372
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,093,710</b>		<b>\$1,093,710</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,496			\$2,496
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$13,295			\$13,295
			NURSES	\$22,681			\$22,681
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,486			\$5,486
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$183,114</b>			<b>\$183,114</b>
<b>VICTORY EL Total</b>				<b>\$3,190,520</b>	<b>\$1,526,084</b>	<b>\$308,708</b>	<b>\$5,025,312</b>
VIEW PARK CONTN HS	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$1,838		\$1,838
			PSYCHIATRIC SOCIAL WORKERS		\$18,216		\$18,216
			TRANSPORTATION		\$2,220		\$2,220
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$387		\$387
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$85,995</b>		<b>\$85,995</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$288		\$288
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$288</b>		<b>\$288</b>
	OPTIONS PROGRAM	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,217			\$2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$770,100			\$770,100
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,375			\$8,375
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$819			\$819
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$728			\$728
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$782,286</b>			<b>\$782,286</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$510		\$510
	<b>SPECIAL EDUCATION Total</b>				<b>\$510</b>		<b>\$510</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,308			\$5,308
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			INSTRUCTIONAL MATERIALS	\$2,500			\$2,500
			PSYCHIATRIC SOCIAL WORKERS	\$5,474			\$5,474
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$918			\$918
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$675			\$675
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,433			\$1,433
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,452			\$2,452
			INSTRUCTIONAL MATERIALS	\$2,008			\$2,008
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,778</b>			<b>\$22,778</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VIEW PARK CONTN HS Total</b>				<b>\$827,223</b>	<b>\$86,793</b>		<b>\$914,016</b>
<b>VINE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$87,652		\$87,652
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$12,591		\$12,591
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$100,243</b>		<b>\$100,243</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$271,015	\$271,015
	<b>CAFETERIA Total</b>					<b>\$271,015</b>	<b>\$271,015</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$80,565		\$80,565
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$10,336		\$10,336
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$32,327		\$32,327
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$7,689		\$7,689
			TEACHER ASSISTANTS		\$80,673		\$80,673
			TEACHERS		\$355		\$355
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,093		\$5,093
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$320,859</b>		<b>\$320,859</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED OVERTIME X & Z TIME	\$1,368			\$1,368
			CLERICAL SUPPORT	\$137,603			\$137,603
			CUSTODIAL SUPPLIES	\$4,000			\$4,000
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$5,568			\$5,568
			INSTRUCTIONAL MATERIALS	\$9,500			\$9,500
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$63,736			\$63,736
			TEACHERS	\$2,078,810			\$2,078,810
			TEMPORARY PERSONNEL ACCOUNT	\$10,472			\$10,472
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,634,889</b>			<b>\$2,634,889</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,000		\$3,000
			TEACHER ASSISTANTS		\$680		\$680
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,680</b>		<b>\$3,680</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,940		\$2,940
	<b>INDIRECT COST Total</b>				<b>\$2,940</b>		<b>\$2,940</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$320,820		\$320,820
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$269,736		\$269,736
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$328,911		\$328,911
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$97,894		\$97,894
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$199,702		\$199,702
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,221,590</b>		<b>\$1,221,590</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$102,966			\$102,966
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,722			\$10,722
			CLASSIFIED OVERTIME X & Z TIME	\$4,050			\$4,050
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VINE EL	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$6,312			\$6,312
			TEACHER ASSISTANTS	\$42,199			\$42,199
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,980			\$4,980
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$183,184</b>			<b>\$183,184</b>
<b>VINE EL Total</b>				<b>\$3,004,010</b>	<b>\$1,649,312</b>	<b>\$271,015</b>	<b>\$4,924,337</b>
Vine St EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$2,033,576	\$2,033,576
		Child Dev Fd-HsekpERS-Ctr	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$9,600	\$9,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$2,108,011</b>	<b>\$2,108,011</b>
	SPECIAL EDUCATION	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
	<b>SPECIAL EDUCATION Total</b>				<b>\$128</b>		<b>\$128</b>
<b>Vine St EEC Total</b>					<b>\$128</b>	<b>\$2,108,011</b>	<b>\$2,108,139</b>
VINEDALE EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,164		\$84,164
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,164</b>		<b>\$84,164</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$75,977		\$75,977
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,500		\$3,500
			DIFFERENTIALS/LONGEVITIES		\$900		\$900
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$7,933		-\$7,933
			INSTRUCTIONAL MATERIALS		\$4,071		\$4,071
			PARENT INVOLVEMENT		\$2,475		\$2,475
			TEACHER ASSISTANTS		\$37,516		\$37,516
			TRANSPORTATION		\$1,480		\$1,480
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,903		\$1,903
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$119,889</b>		<b>\$119,889</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			CLASSIFIED SUBSTITUTES/RELIEF	\$331			\$331
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$2,878			\$2,878
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$3,026			\$3,026
			INSTRUCTIONAL MATERIALS	\$2,848			\$2,848
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$893,786			\$893,786
			TEMPORARY PERSONNEL ACCOUNT	\$3,916			\$3,916
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,399,170</b>			<b>\$1,399,170</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$944		\$944
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$944</b>		<b>\$944</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,823		\$2,823
	<b>INDIRECT COST Total</b>				<b>\$2,823</b>		<b>\$2,823</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$221,554		\$221,554
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$184,067		\$184,067
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
	<b>SPECIAL EDUCATION Total</b>				<b>\$578,053</b>		<b>\$578,053</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VINEDALE EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$33,667			\$33,667
			DIFFERENTIALS/LONGEVITIES	\$600			\$600
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	\$7,933			\$7,933
			INSTRUCTIONAL MATERIALS	\$1,362			\$1,362
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,910			\$3,910
			TEACHER ASSISTANTS	\$9,379			\$9,379
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,754			\$1,754
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$79,733</b>			<b>\$79,733</b>
<b>VINEDALE EL Total</b>				<b>\$1,529,708</b>	<b>\$785,873</b>	<b>\$92,887</b>	<b>\$2,408,468</b>
VINTAGE MATH/SCI MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,688		\$5,688
			CLERICAL SUPPORT		\$56,491		\$56,491
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,786		\$1,786
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$3,493		\$3,493
			LIBRARY AIDES		\$24,627		\$24,627
			TEACHER ASSISTANTS		\$40,635		\$40,635
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,104		\$4,104
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$240,312</b>		<b>\$240,312</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,589			\$1,589
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$5,253			\$5,253
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$13,940			\$13,940
			INSTRUCTIONAL MATERIALS	\$14,584			\$14,584
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$98,911			\$98,911
			TEACHER ASSISTANTS	\$10,836			\$10,836
			TEACHERS	\$3,483,497			\$3,483,497
			TEMPORARY PERSONNEL ACCOUNT	\$18,040			\$18,040
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,186,936</b>			<b>\$4,186,936</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$816		\$816
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$816</b>		<b>\$816</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,068			\$126,068
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$15,748			\$15,748
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$150,901</b>			<b>\$150,901</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,805		\$2,805
	<b>SPECIAL EDUCATION Total</b>				<b>\$386,796</b>		<b>\$386,796</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VINTAGE MATH/SCI MAG</b>	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$9,225			\$9,225
		TSP-Parental Engagement	TEACHER ASSISTANTS	\$77,396			\$77,396
		TSP-Per Pupil School Allocatio	PARENT INVOLVEMENT	\$3,423			\$3,423
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$180,378</b>			<b>\$180,378</b>
<b>VINTAGE MATH/SCI MAG Total</b>				<b>\$4,630,786</b>	<b>\$627,924</b>	<b>\$172,498</b>	<b>\$5,431,208</b>
<b>Virgil Med&amp;Health Sc</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$651			\$651
			GENERAL SUPPLIES	\$5,763			\$5,763
			INSTRUCTIONAL MATERIALS	\$6,320			\$6,320
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,229,922			\$1,229,922
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,285,147</b>			<b>\$1,285,147</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$122,672			\$122,672
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$5,763			\$5,763
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$128,435</b>			<b>\$128,435</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>Virgil Med&amp;Health Sc Total</b>				<b>\$1,449,432</b>			<b>\$1,449,432</b>
<b>VIRGIL MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$396,750	\$396,750
	<b>CAFETERIA Total</b>					<b>\$396,750</b>	<b>\$396,750</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$86,864			\$86,864
	<b>CAMPUS AIDES Total</b>			<b>\$86,864</b>			<b>\$86,864</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$113,206		\$113,206
			INSTRUCTIONAL MATERIALS		\$100,977		\$100,977
			PSYCHIATRIC SOCIAL WORKERS		\$71,068		\$71,068
			PSYCHOLOGISTS		\$38,282		\$38,282
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,833		\$2,833
			TEACHER ASSISTANTS		\$18,754		\$18,754
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,097		\$9,097
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$688,307</b>		<b>\$688,307</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,192			\$1,192
			CLERICAL SUPPORT	\$241,204			\$241,204
			COUNSELORS	\$220,328			\$220,328
			CUSTODIAL SUPPLIES	\$9,296			\$9,296
			CUSTODIANS	\$370,837			\$370,837
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$7,000			\$7,000
			INSTRUCTIONAL MATERIALS	\$8,567			\$8,567
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$58,150			\$58,150
			TEACHERS	\$2,397,283			\$2,397,283
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,048			\$3,048
			TELEPHONE	\$3,960			\$3,960

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>VIRGIL MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEMPORARY PERSONNEL ACCOUNT	\$16,256			\$16,256
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,718,899</b>			<b>\$3,718,899</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$18,170			\$18,170
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$18,170</b>			<b>\$18,170</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$384,866		\$384,866
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$232,827		\$232,827
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$217,151		\$217,151
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,587		\$7,587
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$746,000		\$746,000
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,588,431</b>		<b>\$1,588,431</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$28,959			\$28,959
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$238,669			\$238,669
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,234			\$9,234
			INSTRUCTIONAL MATERIALS	\$13,847			\$13,847
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,576			\$7,576
		TSP-Per Pupil School Allocatio	ADVISORS/COORDINATORS	\$115,091			\$115,091
			COUNSELING TIME (REGISTRATION)	\$2,137			\$2,137
			INSTRUCTIONAL MATERIALS	\$30,665			\$30,665
			TEACHER ASSISTANTS	\$17,860			\$17,860
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$464,038</b>			<b>\$464,038</b>
<b>VIRGIL MS Total</b>				<b>\$4,343,941</b>	<b>\$2,337,371</b>	<b>\$396,750</b>	<b>\$7,078,062</b>
<b>VIRGINIA EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,306		\$2,306
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$11,483		\$11,483
			PARENT INVOLVEMENT		\$9,486		\$9,486
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$30,151		\$30,151
			TEACHERS		\$16,069		\$16,069
			TRANSPORTATION		\$4,810		\$4,810
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,059		\$4,059
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$255,717</b>		<b>\$255,717</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			ADVISORS/COORDINATORS	\$0			\$0
			CAMPUS AIDES	\$0			\$0
			CLASSIFIED OVERTIME X & Z TIME	\$671			\$671
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,744			\$3,744
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$6,494			\$6,494
			INSTRUCTIONAL MATERIALS	\$9,552			\$9,552
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VIRGINIA EL	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			TEACHERS	\$1,457,037			\$1,457,037
			TEMPORARY PERSONNEL ACCOUNT	\$4,404			\$4,404
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,004,910</b>			<b>\$2,004,910</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$935		\$935
			PARENT INVOLVEMENT		\$100		\$100
			TEACHERS		\$789		\$789
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,824</b>		<b>\$1,824</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$234,648		\$234,648
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$58,892		\$58,892
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,315		\$3,315
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$335,462		\$335,462
	<b>SPECIAL EDUCATION Total</b>				<b>\$686,980</b>		<b>\$686,980</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$86,864			\$86,864
			CAMPUS AIDES	\$15,471			\$15,471
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$308			\$308
			TRANSPORTATION	\$1,110			\$1,110
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,878			\$3,878
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$144,176</b>			<b>\$144,176</b>
<b>VIRGINIA EL Total</b>				<b>\$2,368,328</b>	<b>\$944,521</b>	<b>\$137,447</b>	<b>\$3,450,296</b>
Vis Hdcp-Var-K12	SPECIAL EDUCATION	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CENTRAL OFFICE/DISTRICTS		\$144,119		\$144,119
		SpEd-Low Incidence-IMA	SPED-IMA-EQUIP-MATERIAL		\$179,275		\$179,275
		SpEd-Program Supp-IMA	SPED-CENTRAL OFFICE/DISTRICTS		\$25,000		\$25,000
		SpEd-Related Services	SPED-VISUALLY IMPAIRED		\$6,449,686		\$6,449,686
	<b>SPECIAL EDUCATION Total</b>				<b>\$6,798,080</b>		<b>\$6,798,080</b>
<b>Vis Hdcp-Var-K12 Total</b>					<b>\$6,798,080</b>		<b>\$6,798,080</b>
Vista Del Val DLCSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Vista Del Val DLCSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
VISTA DEL VALLE ACAD	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$182,007	\$182,007
	<b>CAFETERIA Total</b>					<b>\$182,007</b>	<b>\$182,007</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$1,238,181			\$1,238,181
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,238,181</b>			<b>\$1,238,181</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$15,882		\$15,882
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			INSTRUCTIONAL MATERIALS		\$16,653		\$16,653
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$12,326		\$12,326
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$109,398		\$109,398
			TEACHERS		\$9,180		\$9,180
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,488		\$4,488

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VISTA DEL VALLE ACAD	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$282,744</b>		<b>\$282,744</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$864			\$864
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,162			\$4,162
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,752			\$7,752
			INSTRUCTIONAL MATERIALS	\$9,221			\$9,221
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$51,647			\$51,647
			TEACHER ASSISTANTS	\$15,628			\$15,628
			TEACHERS	\$887,333			\$887,333
			TEMPORARY PERSONNEL ACCOUNT	\$10,032			\$10,032
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,460,938</b>			<b>\$1,460,938</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$243		\$243
			TEACHERS		\$3,213		\$3,213
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,456</b>		<b>\$3,456</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$105,747		\$105,747
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$174,585		\$174,585
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$80,151		\$80,151
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,889		\$3,889
	<b>SPECIAL EDUCATION Total</b>				<b>\$590,238</b>		<b>\$590,238</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$114,255			\$114,255
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,000			\$5,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$7,615			\$7,615
			PARENT INVOLVEMENT	\$5,102			\$5,102
			TEACHERS	\$4,590			\$4,590
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,485			\$4,485
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$163,663</b>			<b>\$163,663</b>
<b>VISTA DEL VALLE ACAD Total</b>				<b>\$2,924,928</b>	<b>\$876,438</b>	<b>\$182,007</b>	<b>\$3,983,373</b>
VISTA MS	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$689,836	\$689,836
	<b>CAFETERIA Total</b>					<b>\$689,836</b>	<b>\$689,836</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$105,237			\$105,237
	<b>CAMPUS AIDES Total</b>			<b>\$105,237</b>			<b>\$105,237</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CLERICAL SUPPORT		\$64,820		\$64,820
			COUNSELORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$94,759		\$94,759
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$16,633		\$16,633
			NURSES		\$90,724		\$90,724
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$95,707		\$95,707
			TEACHERS		\$113,405		\$113,405
			TRANSPORTATION		\$3,750		\$3,750
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$11,803		\$11,803

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
VISTA MS	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$858,785</b>		<b>\$858,785</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$316,444			\$316,444
			CAMPUS AIDES	\$18,313			\$18,313
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,152			\$2,152
			CLERICAL SUPPORT	\$250,808			\$250,808
			COUNSELING TIME (REGISTRATION)	\$4,440			\$4,440
			COUNSELORS	\$231,631			\$231,631
			CUSTODIAL SUPPLIES	\$9,894			\$9,894
			CUSTODIANS	\$338,911			\$338,911
			FINANCIAL MANAGERS	\$36,979			\$36,979
			GENERAL SUPPLIES	\$3,700			\$3,700
			INSTRUCTIONAL MATERIALS	\$24,363			\$24,363
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$107,909			\$107,909
			TEACHERS	\$3,980,643			\$3,980,643
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,576			\$3,576
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$5,362,015</b>			<b>\$5,362,015</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$645,510		\$645,510
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$296,729		\$296,729
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$433,088		\$433,088
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,073		\$10,073
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$989,652		\$989,652
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,375,052</b>		<b>\$2,375,052</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$35,082			\$35,082
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$141,054			\$141,054
			ADVISORS/COORDINATORS	\$117,278			\$117,278
			CAMPUS AIDES	\$9,509			\$9,509
			CLERICAL SUPPORT	\$58,565			\$58,565
			INSTRUCTIONAL MATERIALS	\$3,959			\$3,959
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TESTING COORDINATOR DIFFERENTIALS	\$1,488			\$1,488
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$11,128			\$11,128
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,097			\$5,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$7,434			\$7,434
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$113,405			\$113,405
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$560,738</b>			<b>\$560,738</b>
<b>VISTA MS Total</b>				<b>\$6,093,045</b>	<b>\$3,294,470</b>	<b>\$689,836</b>	<b>\$10,077,351</b>
W Valley OccCtr-AEWC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$132,855	\$132,855
		TPA-Adult Educ.	ADULT EDUCATION			\$91,413	\$91,413
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>					<b>\$224,268</b>	<b>\$224,268</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$37,430			\$37,430
	<b>COUNSELING SUPPORT Total</b>			<b>\$37,430</b>			<b>\$37,430</b>
	TARGETED STUDENT POPULATION	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$0			\$0
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>
<b>W Valley OccCtr-AEWC Total</b>				<b>\$37,430</b>		<b>\$224,268</b>	<b>\$261,698</b>
Wadsworth Ave EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctr	EARLY CHILDHOOD DEVELOPMENT			\$1,103,358	\$1,103,358

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Wadsworth Ave EEC	EARLY CHILDHOOD DEVELOPMENT	Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,993</b>	<b>\$1,172,993</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$87,665		\$87,665
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383
	<b>SPECIAL EDUCATION Total</b>				<b>\$142,711</b>		<b>\$142,711</b>
<b>Wadsworth Ave EEC Total</b>					<b>\$142,711</b>	<b>\$1,172,993</b>	<b>\$1,315,704</b>
WADSWORTH EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$283,302			\$283,302
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$283,302</b>			<b>\$283,302</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$397,828	\$397,828
	<b>CAFETERIA Total</b>					<b>\$397,828</b>	<b>\$397,828</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$6,130		\$6,130
			CLASSIFIED OVERTIME X & Z TIME		\$4,839		\$4,839
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$2,232		\$2,232
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$22,087		\$22,087
			NURSES		\$45,362		\$45,362
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			PSYCHOLOGISTS		\$47,854		\$47,854
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,754		\$6,754
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$425,502</b>		<b>\$425,502</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$140,240			\$140,240
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,179			\$1,179
			CLERICAL SUPPORT	\$202,423			\$202,423
			CUSTODIAL SUPPLIES	\$5,620			\$5,620
			CUSTODIANS	\$177,536			\$177,536
			GENERAL SUPPLIES	\$11,237			\$11,237
			INSTRUCTIONAL MATERIALS	\$9,824			\$9,824
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,007			\$24,007
			TEACHERS	\$2,787,246			\$2,787,246
			TEMPORARY PERSONNEL ACCOUNT	\$14,542			\$14,542
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,402,517</b>			<b>\$3,402,517</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$375,483		\$375,483
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$679,862		\$679,862
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,388,353</b>		<b>\$1,388,353</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
<b>WADSWORTH EL</b>	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598		
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188		
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,293			\$2,293		
			CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000		
			DIFFERENTIALS/LONGEVITIES	\$744			\$744		
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917		
			INSTRUCTIONAL MATERIALS	\$32,767			\$32,767		
			PARENT INVOLVEMENT	\$500			\$500		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,620			\$10,620		
			TEACHER ASSISTANTS	\$125,021			\$125,021		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,874			\$7,874	
			TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
				CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
				LIBRARY AIDES	\$13,510			\$13,510	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$331,315</b>			<b>\$331,315</b>
		<b>WADSWORTH EL Total</b>				<b>\$4,164,068</b>	<b>\$1,874,488</b>	<b>\$397,828</b>	<b>\$6,436,384</b>
<b>WALGROVE EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681		
		<b>ARTS PROGRAM Total</b>		<b>\$22,681</b>			<b>\$22,681</b>		
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887		
		<b>CAFETERIA Total</b>				<b>\$92,887</b>	<b>\$92,887</b>		
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		
		<b>CAMPUS AIDES Total</b>		<b>\$16,784</b>			<b>\$16,784</b>		
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0		
		<b>DONATIONS Total</b>		<b>\$0</b>			<b>\$0</b>		
	<b>FILMING</b>	SDEP-Proceeds Film/Photo Renta	FILMING	\$0			\$0		
		<b>FILMING Total</b>		<b>\$0</b>			<b>\$0</b>		
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$152,886			\$152,886		
			CLASSIFIED SUBSTITUTES/RELIEF	\$526			\$526		
			CLERICAL SUPPORT	\$143,660			\$143,660		
			CUSTODIAL SUPPLIES	\$3,387			\$3,387		
			CUSTODIANS	\$135,248			\$135,248		
			GENERAL SUPPLIES	\$5,406			\$5,406		
			INSTRUCTIONAL AIDES	\$0			\$0		
			INSTRUCTIONAL MATERIALS	\$4,336			\$4,336		
			NURSES	\$22,681			\$22,681		
			PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$38,950			\$38,950		
			TEACHERS	\$1,157,851			\$1,157,851		
TEMPORARY PERSONNEL ACCOUNT			\$6,996			\$6,996			
<b>GENERAL SCHOOL PROGRAM Total</b>					<b>\$1,677,909</b>			<b>\$1,677,909</b>	
<b>GRANTS - SITE DETERMINED NEEDS</b>			T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$368	\$368	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$368</b>	<b>\$368</b>			
<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS			\$337,727	\$337,727			
	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS			\$156,831	\$156,831			
	SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM			\$116,540	\$116,540			
	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE			\$4,590	\$4,590			
	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM			\$446,584	\$446,584			
<b>SPECIAL EDUCATION Total</b>				<b>\$1,062,272</b>	<b>\$1,062,272</b>				
<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598			
		Targeted Student Population	INSTRUCTIONAL AIDES	\$6,919			\$6,919		
			INSTRUCTIONAL MATERIALS	\$3,004			\$3,004		
			TEACHER ASSISTANTS	\$14,884			\$14,884		
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,231			\$1,231	
			TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
				LIBRARY AIDES	\$13,510			\$13,510	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WALGROVE EL	TARGETED STUDENT POPULATION Total			\$47,166			\$47,166
WALGROVE EL Total				\$1,764,540	\$1,062,640	\$92,887	\$2,920,067
WALNUT PARK EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$121,291			\$121,291
	4 YEAR OLD TK PROGRAM Total			\$121,291			\$121,291
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	ARTS PROGRAM Total			\$45,362			\$45,362
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$229,097	\$229,097
	CAFETERIA Total					\$229,097	\$229,097
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$12,513		\$12,513
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL MATERIALS		\$34,938		\$34,938
			NURSES		\$23,316		\$23,316
			PARENT INVOLVEMENT		\$12,342		\$12,342
			TEACHER ASSISTANTS		\$146,911		\$146,911
			TEACHERS		\$13,000		\$13,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,008		\$8,008
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$504,504		\$504,504
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,407			\$1,407
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,023			\$6,023
			CUSTODIANS	\$165,584			\$165,584
			GENERAL SUPPLIES	\$12,172			\$12,172
			INSTRUCTIONAL MATERIALS	\$11,456			\$11,456
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
			TEACHERS	\$3,209,841			\$3,209,841
			TEMPORARY PERSONNEL ACCOUNT	\$15,752			\$15,752
	GENERAL SCHOOL PROGRAM Total			\$3,945,783			\$3,945,783
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,464		\$4,464
	GRANTS - SITE DETERMINED NEEDS Total				\$4,464		\$4,464
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$165,913		\$165,913
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$56,587		\$56,587
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$279,119		\$279,119
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$308,215		\$308,215
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$241,401		\$241,401
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,335		\$4,335
	SPECIAL EDUCATION Total				\$1,055,570		\$1,055,570
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,838			\$68,838
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,000			\$10,000
			COUNSELORS	\$23,690			\$23,690
			INSTRUCTIONAL MATERIALS	\$17,450			\$17,450
			NURSES	\$68,043			\$68,043
			TEACHER ASSISTANTS	\$47,628			\$47,628
			TEACHERS	\$13,249			\$13,249
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,526			\$7,526
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,000			\$5,000



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WALNUT PARK EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			TEACHERS	\$18,427			\$18,427
	TARGETED STUDENT POPULATION Total			\$346,658			\$346,658
WALNUT PARK EL Total				\$4,475,878	\$1,564,538	\$229,097	\$6,269,513
Walnut Park MS Camp	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0
	ITINERANT POSITIONS Total			\$0			\$0
Walnut Park MS Camp Total				\$0			\$0
WALNUT PARK MS SJ/SL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$259,184	\$259,184
	CAFETERIA Total					\$259,184	\$259,184
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$15,736			\$15,736
	CAMPUS AIDES Total			\$15,736			\$15,736
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$59,176		\$59,176
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			INSTRUCTIONAL MATERIALS		\$16,224		\$16,224
			NURSES		\$45,362		\$45,362
			PARENT INVOLVEMENT		\$12,003		\$12,003
			PSYCHIATRIC SOCIAL WORKERS		\$59,225		\$59,225
			TEACHER ASSISTANTS		\$87,520		\$87,520
			TRANSPORTATION		\$3,700		\$3,700
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,950		\$4,950
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$369,449		\$369,449
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED SUBSTITUTES/RELIEF	\$890			\$890
			CLERICAL SUPPORT	\$115,884			\$115,884
			COUNSELING TIME (REGISTRATION)	\$2,910			\$2,910
			COUNSELORS	\$113,851			\$113,851
			CUSTODIAL SUPPLIES	\$3,832			\$3,832
			CUSTODIANS	\$125,187			\$125,187
			FINANCIAL MANAGERS	\$20,449			\$20,449
			GENERAL SUPPLIES	\$6,888			\$6,888
			INSTRUCTIONAL MATERIALS	\$19,621			\$19,621
			NURSES	\$10,630			\$10,630
			PSYCHOLOGISTS	\$4,486			\$4,486
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,690,494			\$1,690,494
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,392			\$1,392
			TEMPORARY PERSONNEL ACCOUNT	\$7,424			\$7,424
	GENERAL SCHOOL PROGRAM Total			\$2,342,623			\$2,342,623
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$900		\$900
			INSTRUCTIONAL MATERIALS		\$460		\$460
	GRANTS - SITE DETERMINED NEEDS Total				\$1,360		\$1,360
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$166,214		\$166,214
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$107,328		\$107,328
	SPECIAL EDUCATION Total				\$390,156		\$390,156
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,248			\$5,248
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$4,128			\$4,128
			PARENT INVOLVEMENT	\$24,006			\$24,006
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,500			\$3,500
			TEACHERS	\$103,816			\$103,816
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,901			\$3,901

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WALNUT PARK MS SJ/SL</b>	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	ADVISORS/COORDINATORS	\$115,091			\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,424			\$4,424
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,615			\$2,615
			TEACHERS	\$35,850			\$35,850
			TEACHERS - LIBRARY MEDIA	\$66,621			\$66,621
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$371,220</b>			<b>\$371,220</b>
<b>WALNUT PARK MS SJ/SL Total</b>				<b>\$2,729,579</b>	<b>\$760,965</b>	<b>\$259,184</b>	<b>\$3,749,728</b>
<b>WALNUT PARK MS STEM</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$12,214		\$12,214
		Perkins PD-CTSO Engineering De	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,820		\$1,820
		Perkins TR-Engineering Design	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		PerkinsIn-Hw Engineering Desig	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$5,497		\$5,497
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$23,837</b>		<b>\$23,837</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,840			\$17,840
	<b>CAMPUS AIDES Total</b>			<b>\$17,840</b>			<b>\$17,840</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$17,769		\$17,769
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$15,817		\$15,817
			NURSES		\$45,362		\$45,362
			PSYCHIATRIC SOCIAL WORKERS		\$59,224		\$59,224
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,368		\$5,368
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$395,783</b>		<b>\$395,783</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			CLASSIFIED SUBSTITUTES/RELIEF	\$830			\$830
			CLERICAL SUPPORT	\$122,104			\$122,104
			COUNSELING TIME (REGISTRATION)	\$2,817			\$2,817
			COUNSELORS	\$116,540			\$116,540
			CUSTODIAL SUPPLIES	\$4,344			\$4,344
			CUSTODIANS	\$135,546			\$135,546
			FINANCIAL MANAGERS	\$23,183			\$23,183
			GENERAL SUPPLIES	\$7,942			\$7,942
			INSTRUCTIONAL MATERIALS	\$10,324			\$10,324
			NURSES	\$12,051			\$12,051
			PSYCHOLOGISTS	\$5,085			\$5,085
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$60,195			\$60,195
			TEACHERS	\$1,939,734			\$1,939,734
			TEACHERS - ACADEMIC DIFFERENTIALS	\$1,578			\$1,578
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,589,292</b>			<b>\$2,589,292</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,216		\$1,216
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,216</b>		<b>\$1,216</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$115,091		\$115,091
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$233,818		\$233,818
	<b>SPECIAL EDUCATION Total</b>				<b>\$517,170</b>		<b>\$517,170</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,944			\$5,944
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,760			\$17,760
			CLASSIFIED OVERTIME X & Z TIME	\$2,183			\$2,183
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WALNUT PARK MS STEM</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	INSTRUCTIONAL MATERIALS	\$23,768			\$23,768
			PARENT INVOLVEMENT	\$21,397			\$21,397
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$709			\$709
			TEACHERS	\$67,047			\$67,047
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,274			\$2,274
			TEMPORARY PERSONNEL ACCOUNT	\$21,585			\$21,585
			TRANSPORTATION	\$1,894			\$1,894
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$0			\$0
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,345			\$4,345
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,274			\$5,274
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$4,224			\$4,224
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,000			\$35,000
			TEACHERS - LIBRARY MEDIA	\$66,621			\$66,621
		<b>TARGETED STUDENT POPULATION Total</b>		<b>\$385,533</b>			<b>\$385,533</b>
<b>WALNUT PARK MS STEM Total</b>				<b>\$2,992,665</b>	<b>\$938,006</b>		<b>\$3,930,671</b>
<b>Walnut Pk El S PKFLP</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$258,862	\$258,862
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$258,862</b>	<b>\$258,862</b>
<b>Walnut Pk El S PKFLP Total</b>						<b>\$258,862</b>	<b>\$258,862</b>
<b>WARNER EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,518			\$143,518
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,330			\$1,330
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$11,429			\$11,429
			CUSTODIAL SUPPLIES	\$4,732			\$4,732
			CUSTODIANS	\$136,823			\$136,823
			DIFFERENTIALS/LONGEVITIES	\$179			\$179
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			GENERAL SUPPLIES	\$11,458			\$11,458
			INSTRUCTIONAL MATERIALS	\$10,784			\$10,784
			LIBRARY AIDES	\$24,627			\$24,627
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$80,673			\$80,673
			TEACHERS	\$2,917,450			\$2,917,450
		<b>GENERAL SCHOOL PROGRAM Total</b>		<b>\$3,530,638</b>			<b>\$3,530,638</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$496		\$496
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$496</b>		<b>\$496</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$20,966			\$20,966
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$20,966</b>			<b>\$20,966</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$273,315		\$273,315
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,933		\$2,933
	<b>SPECIAL EDUCATION Total</b>				<b>\$390,503</b>		<b>\$390,503</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
WARNER EL	TARGETED STUDENT POPULATION	Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,100			\$11,100	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$546			\$546	
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017	
			LIBRARY AIDES	\$24,627			\$24,627	
		<b>TARGETED STUDENT POPULATION Total</b>				<b>\$32,874</b>		
<b>WARNER EL Total</b>				<b>\$3,679,189</b>	<b>\$390,999</b>	<b>\$92,887</b>	<b>\$4,163,075</b>	
WASHINGTON M/SC MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$348			\$348	
			GENERAL SUPPLIES	\$3,230			\$3,230	
			INSTRUCTIONAL MATERIALS	\$4,092			\$4,092	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786	
			TEACHERS	\$753,640			\$753,640	
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$786,096</b>		
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,954				\$72,954	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,230				\$3,230	
	<b>MAGNET SCHOOL RESOURCES Total</b>						<b>\$76,184</b>	
<b>WASHINGTON M/SC MAG Total</b>				<b>\$862,280</b>			<b>\$862,280</b>	
WASHINGTON MUSIC MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$300			\$300	
			GENERAL SUPPLIES	\$3,009			\$3,009	
			INSTRUCTIONAL MATERIALS	\$3,740			\$3,740	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245	
			TEACHERS	\$591,640			\$591,640	
		<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$619,934</b>		
MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$67,052				\$67,052	
	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,009				\$3,009	
<b>MAGNET SCHOOL RESOURCES Total</b>				<b>\$70,061</b>			<b>\$70,061</b>	
TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850				\$35,850	
<b>TARGETED STUDENT POPULATION Total</b>				<b>\$35,850</b>			<b>\$35,850</b>	
<b>WASHINGTON MUSIC MAG Total</b>				<b>\$725,845</b>			<b>\$725,845</b>	
WASHINGTON PC	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$64,447		\$64,447	
		<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$64,447</b>		<b>\$64,447</b>	
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681				\$22,681
		<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447		\$137,447
		<b>CAFETERIA Total</b>				<b>\$137,447</b>		<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784				\$16,784
		<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$10,112		\$10,112
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$23,690		\$23,690
			INSTRUCTIONAL MATERIALS			\$9,190		\$9,190
			PARENT INVOLVEMENT			\$27,010		\$27,010
			TEACHER ASSISTANTS			\$50,010		\$50,010
			TEACHERS			\$6,412		\$6,412
TRANSPORTATION					\$1,110		\$1,110	
PARENT INVOLVEMENT					\$2,057		\$2,057	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$129,591</b>	<b>\$129,591</b>		
GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750				\$153,750	
		CLASSIFIED OVERTIME X & Z TIME	\$6,000			\$6,000		
		CLASSIFIED SUBSTITUTES/RELIEF	\$261			\$261		
		CLERICAL SUPPORT	\$124,508			\$124,508		
		CUSTODIAL SUPPLIES	\$3,041			\$3,041		
		CUSTODIANS	\$138,559			\$138,559		
		GENERAL SUPPLIES	\$2,380			\$2,380		
		INSTRUCTIONAL MATERIALS	\$2,240			\$2,240		
		NURSES	\$22,681			\$22,681		
		PSYCHOLOGISTS	\$5,982			\$5,982		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WASHINGTON PC	GENERAL SCHOOL PROGRAM	General Fund School Program	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$18,325			\$18,325
			TEACHERS	\$702,557			\$702,557
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,180,284</b>			<b>\$1,180,284</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHER ASSISTANTS		\$396		\$396
			TEACHERS		\$916		\$916
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,312</b>		<b>\$1,312</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,161		\$2,161
	<b>INDIRECT COST Total</b>				<b>\$2,161</b>		<b>\$2,161</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$447		\$447
	<b>SPECIAL EDUCATION Total</b>				<b>\$55,110</b>		<b>\$55,110</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,534			\$11,534
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			DIFFERENTIALS/LONGEVITIES	\$2,976			\$2,976
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$18,966			\$18,966
			LIBRARY AIDES	\$24,627			\$24,627
			PARENT INVOLVEMENT	\$700			\$700
			TEACHER ASSISTANTS	\$500			\$500
			TEACHERS	\$14,554			\$14,554
			TRANSPORTATION	\$1,110			\$1,110
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,187			\$2,187
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$90,465</b>			<b>\$90,465</b>
<b>WASHINGTON PC Total</b>				<b>\$1,310,214</b>	<b>\$252,621</b>	<b>\$137,447</b>	<b>\$1,700,282</b>
Washington PC CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Washington PC CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
WASHINGTON PREP SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$38,014		\$38,014
		Perkins Inst-Production & Mana	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,420		\$17,420
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-CTSO Production & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,171		\$1,171
		Perkins PD-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,047		\$2,047
		Perkins TR-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$400		\$400
		Perkins TR-Production & Manag	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,200		\$1,200
		PerkinsIn-Hw Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$46,985		\$46,985
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$197,244</b>	<b>\$114,249</b>		<b>\$311,493</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$457,343	\$457,343
	<b>CAFETERIA Total</b>					<b>\$457,343</b>	<b>\$457,343</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$191,448			\$191,448
	<b>CAMPUS AIDES Total</b>			<b>\$191,448</b>			<b>\$191,448</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$230,182		\$230,182
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,446		\$118,446
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$10,941		\$10,941
			NURSES		\$34,022		\$34,022
			PARENT INVOLVEMENT		\$39,981		\$39,981
			PSYCHIATRIC SOCIAL WORKERS		\$35,535		\$35,535
			TEACHER ASSISTANTS		\$17,860		\$17,860
			TRANSPORTATION		\$3,293		\$3,293

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WASHINGTON PREP SH	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,822		\$8,822
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$619,120</b>		<b>\$619,120</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$318,057			\$318,057
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$584			\$584
			CLASSIFIED SUBSTITUTES/RELIEF	\$822			\$822
			CLERICAL SUPPORT	\$216,988			\$216,988
			COUNSELING TIME (REGISTRATION)	\$7,036			\$7,036
			COUNSELORS	\$230,795			\$230,795
			CUSTODIAL SUPPLIES	\$11,941			\$11,941
			CUSTODIANS	\$506,923			\$506,923
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$9,327			\$9,327
			INSTRUCTIONAL MATERIALS	\$9,966			\$9,966
			JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$49,573			\$49,573
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$1,771			\$1,771
			TEACHERS	\$1,387,445			\$1,387,445
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,660			\$3,660
			TEACHERS - LIBRARY MEDIA	\$68,177			\$68,177
			TEMPORARY PERSONNEL ACCOUNT	\$14,640			\$14,640
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$85,823			\$85,823
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,145,662</b>			<b>\$3,145,662</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,416		\$2,416
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,416</b>		<b>\$2,416</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$21,503			\$21,503
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$21,503</b>			<b>\$21,503</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$770,765		\$770,765
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$413,888		\$413,888
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$352,937		\$352,937
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,922		\$11,922
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,316,385		\$1,316,385
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,865,897</b>		<b>\$2,865,897</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$63,828			\$63,828
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$146,958			\$146,958
			ADVISORS/COORDINATORS	\$66,621			\$66,621
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$22,257			\$22,257
			NURSES	\$22,681			\$22,681
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,672			\$7,672
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$23,079			\$23,079
			CLASSIFIED OVERTIME X & Z TIME	\$3,028			\$3,028
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$9,633			\$9,633
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$71,069			\$71,069
			CUSTODIANS	\$32,565			\$32,565
			NURSES	\$11,341			\$11,341
			PSYCHIATRIC SOCIAL WORKERS	\$11,845			\$11,845
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$583,330</b>			<b>\$583,330</b>
<b>WASHINGTON PREP SH Total</b>				<b>\$4,139,187</b>	<b>\$3,601,682</b>	<b>\$457,343</b>	<b>\$8,198,212</b>
Waters Emp Prep Cntr	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$336,476	\$336,476
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$237,606	\$237,606

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>Waters Emp Prep Cntr</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$1,932,964	\$1,932,964
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$2,108,315	\$2,108,315
		Adult Ed-CTE-Temporary Personnn	REGIONAL OCCUPATIONAL CENTER			\$151,191	\$151,191
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$2,435,672	\$2,435,672
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$1,500	\$1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$421,420	\$421,420
		Oper Mtl-Adult	ADULT EDUCATION			\$20,242	\$20,242
		Perkins ROCP Sch	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$68,970	\$68,970
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$178,822		\$178,822
		Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$500	\$500
		Southwest LA-Watts Family Sour	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$30,413	\$30,413
		TPA-Adult Educ.	ADULT EDUCATION			\$395,317	\$395,317
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$635,718	\$635,718
		WIA Youth Skills Center	REGIONAL OCCUPATIONAL CENTER GRANTS - SITE DETERMINED NEEDS		\$24,162		\$24,162
		WIA-Adult Secondary Ed(ASE)	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$351,721	\$351,721
		WIAOff-TheShelfVendor/VchrTrng	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$12,484	\$12,484
		WIA-SE LA Watts WorkSource Ctr	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$28,027	\$28,027
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$202,984</b>	<b>\$9,168,536</b>	<b>\$9,371,520</b>
	<b>INDIRECT COST</b>	Perkins ROCP Sch	INDIRECT COST			\$2,393	\$2,393
		Southwest LA-Watts Family Sour	INDIRECT COST			\$587	\$587
		WIA Youth Skills Center	INDIRECT COST		\$838		\$838
		WIA-SE LA Watts WorkSource Ctr	INDIRECT COST			\$973	\$973
	<b>INDIRECT COST Total</b>				<b>\$838</b>	<b>\$3,953</b>	<b>\$4,791</b>
<b>Waters Emp Prep Cntr Total</b>					<b>\$203,822</b>	<b>\$9,172,489</b>	<b>\$9,376,311</b>
<b>WEBSTER MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,056		\$1,056
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$11,188		\$11,188
			INSTRUCTIONAL MATERIALS		\$6,342		\$6,342
			PARENT INVOLVEMENT		\$1,979		\$1,979
			PSYCHOLOGISTS		\$11,963		\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,840		\$2,840
			TEACHERS		\$218,894		\$218,894
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,125		\$4,125
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$317,474</b>		<b>\$317,474</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$165,978			\$165,978
			CLASSIFIED OVERTIME X & Z TIME	\$712			\$712
			CLERICAL SUPPORT	\$147,000			\$147,000
			COUNSELING TIME (REGISTRATION)	\$3,224			\$3,224
			COUNSELORS	\$117,278			\$117,278
			CUSTODIAL SUPPLIES	\$7,740			\$7,740
			CUSTODIANS	\$342,685			\$342,685
			FINANCIAL MANAGERS	\$36,979			\$36,979
			GENERAL SUPPLIES	\$7,514			\$7,514
			INSTRUCTIONAL MATERIALS	\$7,204			\$7,204
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$10,603			\$10,603
			TEACHERS	\$1,473,267			\$1,473,267
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,352,436</b>			<b>\$2,352,436</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WEBSTER MS</b>	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,392		\$1,392
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,392</b>		<b>\$1,392</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA</b>	SB 1133 - Quality Education In	TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$435,649		\$435,649
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$312,687		\$312,687
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$218,252		\$218,252
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,949		\$6,949
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$754,600		\$754,600
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,728,137</b>		<b>\$1,728,137</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$77,582			\$77,582
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$19,503			\$19,503
			INSTRUCTIONAL AIDES	\$11,188			\$11,188
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,479			\$3,479
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$63,478			\$63,478
			ALLOCATION ADJUSTMENT	-\$146			-\$146
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$7,300			\$7,300
			CLASSIFIED OVERTIME X & Z TIME	\$3,195			\$3,195
			INSTRUCTIONAL MATERIALS	\$24,200			\$24,200
			LIBRARY AIDES	\$13,510			\$13,510
			PARENT INVOLVEMENT	\$29,624			\$29,624
			TEMPORARY PERSONNEL ACCOUNT	\$18,522			\$18,522
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$297,595</b>			<b>\$297,595</b>
<b>WEBSTER MS Total</b>				<b>\$2,756,315</b>	<b>\$2,047,003</b>	<b>\$137,447</b>	<b>\$4,940,765</b>
<b>WEEMES EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$365,498	\$365,498
	<b>CAFETERIA Total</b>					<b>\$365,498</b>	<b>\$365,498</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,100		\$11,100
			COUNSELORS		\$47,943		\$47,943
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$17,333		\$17,333
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$112,524		\$112,524
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,050		\$6,050
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$381,150</b>		<b>\$381,150</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,123			\$1,123
			CLERICAL SUPPORT	\$143,660			\$143,660
			CUSTODIAL SUPPLIES	\$4,641			\$4,641
			CUSTODIANS	\$145,341			\$145,341
			GENERAL SUPPLIES	\$10,404			\$10,404
			INSTRUCTIONAL AIDES	\$12,500			\$12,500
			INSTRUCTIONAL MATERIALS	\$9,491			\$9,491
			NURSES	\$22,681			\$22,681



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WEEMES EL	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$68,938			\$68,938
			TEACHERS	\$2,591,938			\$2,591,938
			TEMPORARY PERSONNEL ACCOUNT	\$13,464			\$13,464
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,194,784</b>			<b>\$3,194,784</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	TEACHERS		\$4,016		\$4,016
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,016</b>		<b>\$4,016</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$441,755		\$441,755
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$238,291		\$238,291
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,272		\$4,272
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$583,712		\$583,712
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,369,784</b>		<b>\$1,369,784</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			COUNSELORS	\$23,972			\$23,972
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$16,423			\$16,423
			PSYCHOLOGISTS	\$23,927			\$23,927
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,396			\$6,396
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$277,971</b>			<b>\$277,971</b>
<b>WEEMES EL Total</b>				<b>\$3,706,617</b>	<b>\$1,754,950</b>	<b>\$365,498</b>	<b>\$5,827,065</b>
Weemes El Sch CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Weemes El Sch CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
Weigand Ave SPS	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Weigand Ave SPS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
WEIGAND EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$19,123		\$19,123
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$62,514		\$62,514
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$81,637</b>		<b>\$81,637</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$1,788		\$1,788
			INSTRUCTIONAL MATERIALS		\$23,258		\$23,258
			PARENT INVOLVEMENT		\$1,962		\$1,962
			TEACHER ASSISTANTS		\$94,770		\$94,770
			TEACHERS		\$56,704		\$56,704
			TRANSPORTATION		\$2,737		\$2,737
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,752		\$4,752
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$299,376</b>		<b>\$299,376</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019
			CLASSIFIED SUBSTITUTES/RELIEF	\$818			\$818
			CLERICAL SUPPORT	\$140,580			\$140,580
			CUSTODIAL SUPPLIES	\$4,060			\$4,060
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$7,650			\$7,650

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WEIGAND EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	INSTRUCTIONAL MATERIALS	\$9,348			\$9,348
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,216			\$42,216
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$1,591,773			\$1,591,773
			TEMPORARY PERSONNEL ACCOUNT	\$9,900			\$9,900
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,141,496</b>			<b>\$2,141,496</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,840		\$3,840
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,840</b>		<b>\$3,840</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$641		\$641
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,096		\$2,096
	<b>INDIRECT COST Total</b>				<b>\$2,737</b>		<b>\$2,737</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIRE		-\$8,019		-\$8,019
			SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$105,642		\$105,642
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,359		\$2,359
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$171,650		\$171,650
	<b>SPECIAL EDUCATION Total</b>				<b>\$490,284</b>		<b>\$490,284</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADVISORS/COORDINATORS	\$116,540			\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$5,951			\$5,951
			CLASSIFIED OVERTIME X & Z TIME	\$1,200			\$1,200
			CUSTODIAL OVERTIME & RELIEF	\$1,000			\$1,000
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$9,453			\$9,453
			PARENT INVOLVEMENT	\$451			\$451
			TEACHERS	\$10,567			\$10,567
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,384			\$5,384
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$173,318</b>			<b>\$173,318</b>
<b>WEIGAND EL Total</b>				<b>\$2,377,428</b>	<b>\$877,874</b>	<b>\$137,447</b>	<b>\$3,392,749</b>
<b>Welby Way Chtr</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$25,819			\$25,819
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$338,199			\$338,199
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$364,018</b>			<b>\$364,018</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$715			\$715
			CLERICAL SUPPORT	\$211,820			\$211,820
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,691			\$23,691
			CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000
			CUSTODIAL SUPPLIES	\$1,215			\$1,215
			CUSTODIANS	\$138,559			\$138,559
			GENERAL SUPPLIES	\$6,256			\$6,256
			INSTRUCTIONAL MATERIALS	\$1,888			\$1,888
			NURSES	\$22,681			\$22,681

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Welby Way Chtr	GENERAL SCHOOL PROGRAM	General Fund School Program	PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$29,423			\$29,423
			TEACHERS	\$1,585,431			\$1,585,431
			TEMPORARY PERSONNEL ACCOUNT	\$17,864			\$17,864
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,217,282</b>			<b>\$2,217,282</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	INSTRUCTIONAL MATERIALS		\$336		\$336
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$336</b>		<b>\$336</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$86,856		\$86,856
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,487		\$2,487
	<b>SPECIAL EDUCATION Total</b>				<b>\$198,669</b>		<b>\$198,669</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$770			\$770
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$91,004</b>			<b>\$91,004</b>
<b>Welby Way Chtr Total</b>				<b>\$2,755,674</b>	<b>\$199,005</b>	<b>\$92,887</b>	<b>\$3,047,566</b>
WELBY WAY G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$869			\$869
			GENERAL SUPPLIES	\$7,548			\$7,548
			INSTRUCTIONAL MATERIALS	\$7,104			\$7,104
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,773,385			\$1,773,385
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,845,560</b>			<b>\$1,845,560</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$129,662			\$129,662
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$7,548			\$7,548
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$137,210</b>			<b>\$137,210</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
	<b>SPECIAL EDUCATION Total</b>				<b>\$54,663</b>		<b>\$54,663</b>
<b>WELBY WAY G/HA MAG Total</b>				<b>\$1,982,770</b>	<b>\$54,663</b>		<b>\$2,037,433</b>
WESM A/A G/HA MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$320			\$320
			GENERAL SUPPLIES	\$3,009			\$3,009
			INSTRUCTIONAL MATERIALS	\$3,894			\$3,894
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$728,415			\$728,415
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$760,424</b>			<b>\$760,424</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,009			\$3,009
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,009</b>			<b>\$3,009</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
	<b>SPECIAL EDUCATION Total</b>				<b>\$54,663</b>		<b>\$54,663</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$23,850			\$23,850
			CLASSIFIED OVERTIME X & Z TIME	\$2,500			\$2,500
			CUSTODIAL OVERTIME & RELIEF	\$4,000			\$4,000
			INSTRUCTIONAL MATERIALS	\$3,000			\$3,000
			TRANSPORTATION	\$2,500			\$2,500
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>WESM A/A G/HA MAG Total</b>				<b>\$799,283</b>	<b>\$54,663</b>		<b>\$853,946</b>
WESM ENV NATRL SCI	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$620			\$620
			GENERAL SUPPLIES	\$6,545			\$6,545
			INSTRUCTIONAL MATERIALS	\$8,206			\$8,206
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHERS	\$1,373,541			\$1,373,541
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,434,944</b>			<b>\$1,434,944</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$6,545			\$6,545
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$6,545</b>			<b>\$6,545</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WESM ENV NATRL SCI	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,678		\$2,678
	<b>SPECIAL EDUCATION Total</b>				<b>\$57,341</b>		<b>\$57,341</b>
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>WESM ENV NATRL SCI Total</b>				<b>\$1,477,339</b>	<b>\$57,341</b>		<b>\$1,534,680</b>
WESM HLTH/SPORTS MED	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Residential & Com	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$22,632		\$22,632
		Perkins PD-Residential & Comme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$5,440		\$5,440
		Perkins SP-Residential & Comme	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$17,860		\$17,860
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$477,352			\$477,352
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$477,352</b>	<b>\$45,932</b>		<b>\$523,284</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$146,956	\$146,956
	<b>CAFETERIA Total</b>					<b>\$146,956</b>	<b>\$146,956</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$79,410			\$79,410
	<b>CAMPUS AIDES Total</b>			<b>\$79,410</b>			<b>\$79,410</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			INSTRUCTIONAL MATERIALS		\$11,522		\$11,522
			NURSES		\$22,682		\$22,682
			PSYCHOLOGISTS		\$35,890		\$35,890
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHERS		\$109,447		\$109,447
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,526		\$5,526
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$450,245</b>		<b>\$450,245</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$134,563			\$134,563
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$171,717			\$171,717
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$970			\$970
			CLASSIFIED SUBSTITUTES/RELIEF	\$993			\$993
			CLERICAL SUPPORT	\$211,820			\$211,820
			COUNSELING TIME (REGISTRATION)	\$2,858			\$2,858
			COUNSELORS	\$233,818			\$233,818
			CUSTODIAL SUPPLIES	\$12,697			\$12,697
			CUSTODIANS	\$464,192			\$464,192
			FINANCIAL MANAGERS	\$95,030			\$95,030
			GENERAL SUPPLIES	\$9,690			\$9,690
			INSTRUCTIONAL MATERIALS	\$29,367			\$29,367
			NURSES	\$18,906			\$18,906
			PSYCHOLOGISTS	\$9,972			\$9,972
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$37,888			\$37,888
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$2,939			\$2,939
			TEACHERS	\$2,025,821			\$2,025,821
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,528			\$4,528
			TEACHERS - LIBRARY MEDIA	\$94,125			\$94,125
			TEMPORARY PERSONNEL ACCOUNT	\$18,112			\$18,112
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,582,513</b>			<b>\$3,582,513</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$144		\$144
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$144</b>		<b>\$144</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$123,155			\$123,155
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$9,690			\$9,690
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$136,178</b>			<b>\$136,178</b>
	SCHOOL DETERMINED NEEDS	Sch.Determined Needs-Gen.Prog.	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$99,489			\$99,489
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$99,489</b>			<b>\$99,489</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
WESM HLTH/SPORTS MED	SPECIAL EDUCATION	SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$298,044		\$298,044	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,953		\$3,953	
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$327,225		\$327,225	
		<b>SPECIAL EDUCATION Total</b>				<b>\$847,874</b>		<b>\$847,874</b>
		<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,470			\$26,470
			Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$102,268			\$102,268
				INSTRUCTIONAL MATERIALS	\$182			\$182
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,227			\$5,227
			TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$32,297			\$32,297
		CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840		
		CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029		
		COUNSELING TIME (REGISTRATION)	\$9,646			\$9,646		
		COUNSELORS	\$113,405			\$113,405		
		CUSTODIANS	\$35,119			\$35,119		
		EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554		
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$328,929</b>			<b>\$328,929</b>	
<b>WESM HLTH/SPORTS MED Total</b>				<b>\$4,703,871</b>	<b>\$1,344,195</b>	<b>\$146,956</b>	<b>\$6,195,022</b>	
WEST ADAMS PREP SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,295		\$1,295	
		Perkins PD-CTSO Design Visual	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506	
		Perkins PD-Design Visual & Med	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,404		\$1,404	
		PerkinsIn-Hw Design Visual & M	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$66,852		\$66,852	
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM		\$394,488		\$394,488	
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$394,488</b>	<b>\$73,057</b>		<b>\$467,545</b>
		<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$457,343	\$457,343
		<b>CAFETERIA Total</b>					<b>\$457,343</b>	<b>\$457,343</b>
		<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$236,352			\$236,352
		<b>CAMPUS AIDES Total</b>			<b>\$236,352</b>			<b>\$236,352</b>
<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098		
		DIFFERENTIALS/LONGEVITIES	\$872			\$872		
<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>		
<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565		
<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>		
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$49,041		\$49,041	
		INSTRUCTIONAL MATERIALS			\$20,752		\$20,752	
		SUBSTITUTES - DAY TO DAY AND LONG TERM			\$9,912		\$9,912	
		TEACHER ASSISTANTS			\$18,754		\$18,754	
		TEACHERS			\$766,129		\$766,129	
		TRANSPORTATION			\$11,100		\$11,100	
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$14,124		\$14,124	
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667	
		<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$1,016,479</b>		<b>\$1,016,479</b>
		<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$453,140			\$453,140
ATHLETICS	\$2,507					\$2,507		
CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$25,684					\$25,684		
CLASSIFIED SUBSTITUTES/RELIEF	\$2,560					\$2,560		
CLERICAL SUPPORT	\$137,603					\$137,603		
COUNSELING TIME (REGISTRATION)	\$7,751					\$7,751		
COUNSELORS	\$309,273					\$309,273		
CUSTODIAL SUPPLIES	\$13,365					\$13,365		
CUSTODIANS	\$521,943					\$521,943		
EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,907					-\$9,907		
FINANCIAL MANAGERS	\$99,160					\$99,160		
GENERAL SUPPLIES	\$54,593					\$54,593		
INSTRUCTIONAL MATERIALS	\$34,616					\$34,616		
JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$82,240					\$82,240		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WEST ADAMS PREP SH	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$120,000			\$120,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$4,502,261			\$4,502,261
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,792			\$5,792
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TEMPORARY PERSONNEL ACCOUNT	\$23,168			\$23,168
		Teachers-JROTC	JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)	\$92,728			\$92,728
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,633,202</b>			<b>\$6,633,202</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES		\$59,688		\$59,688
					\$945		\$945
		T3-Part A, Immigrant Education	TEACHERS		\$109,447		\$109,447
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$170,080</b>		<b>\$170,080</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$27,812			\$27,812
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$27,812</b>			<b>\$27,812</b>
	QUALITY EDUCATION INVESTMENT ACT - QEIA	Qlty Educ Invstmnt Act-Waiver	COUNSELORS		\$0		\$0
			TEACHERS		\$0		\$0
	<b>QUALITY EDUCATION INVESTMENT ACT - QEIA Total</b>				<b>\$0</b>		<b>\$0</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,659			\$42,659
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$42,659</b>			<b>\$42,659</b>
	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$433,504			\$433,504
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$433,504</b>			<b>\$433,504</b>
	SCHOOL DETERMINED NEEDS	Sch.Determined Needs-Gen.Prog.	CLASSIFIED OVERTIME X & Z TIME	\$24,169			\$24,169
			CUSTODIAL OVERTIME & RELIEF	\$9,886			\$9,886
	<b>SCHOOL DETERMINED NEEDS Total</b>			<b>\$34,055</b>			<b>\$34,055</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$1,156,496		\$1,156,496
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$549,144		\$549,144
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,005		\$13,005
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$980,787		\$980,787
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,918,084</b>		<b>\$2,918,084</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$78,792			\$78,792
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$33,122			\$33,122
			CLASSIFIED OVERTIME X & Z TIME	\$9,000			\$9,000
			CLERICAL SUPPORT	\$136,294			\$136,294
			INSTRUCTIONAL MATERIALS	\$7,146			\$7,146
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$4,248			\$4,248
			TEACHER ASSISTANTS	\$53,580			\$53,580
			TEACHERS	\$214,656			\$214,656
		TSP - PPS	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$133,551			\$133,551
			ADVISORS/COORDINATORS	\$297,722			\$297,722
			CAMPUS AIDES	\$0			\$0
			CLASSIFIED OVERTIME X & Z TIME	\$4,800			\$4,800
			CLERICAL SUPPORT	\$194,460			\$194,460
			COACHES INSTRUCTIONAL	\$471,902			\$471,902
			COUNSELORS	\$80,055			\$80,055
			DIFFERENTIALS/LONGEVITIES	\$11,608			\$11,608
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$10,712			\$10,712
			PSYCHIATRIC SOCIAL WORKERS	\$355,347			\$355,347
			TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$12,707			\$12,707
		TSP-Per Pupil School Allocatio	CLERICAL SUPPORT	\$129,640			\$129,640

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WEST ADAMS PREP SH	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	CUSTODIAL OVERTIME & RELIEF	\$10,336			\$10,336
			CUSTODIAL SUPPLIES	\$13,000			\$13,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$2,288,481</b>			<b>\$2,288,481</b>
<b>WEST ADAMS PREP SH Total</b>				<b>\$10,188,173</b>	<b>\$4,177,700</b>	<b>\$457,343</b>	<b>\$14,823,216</b>
WEST ATHENS EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$217,058	\$217,058
	<b>CAFETERIA Total</b>					<b>\$217,058</b>	<b>\$217,058</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$20,921		\$20,921
			PSYCHIATRIC SOCIAL WORKERS		\$118,449		\$118,449
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$77,255		\$77,255
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,886		\$6,886
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$433,818</b>		<b>\$433,818</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,250			\$1,250
			CLERICAL SUPPORT	\$137,603			\$137,603
			CUSTODIAL SUPPLIES	\$5,836			\$5,836
			CUSTODIANS	\$169,915			\$169,915
			GENERAL SUPPLIES	\$11,900			\$11,900
			INSTRUCTIONAL MATERIALS	\$10,640			\$10,640
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$92,063			\$92,063
			TEACHERS	\$2,658,374			\$2,658,374
			TEMPORARY PERSONNEL ACCOUNT	\$15,400			\$15,400
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,295,401</b>			<b>\$3,295,401</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,587		\$4,587
			INSTRUCTIONAL MATERIALS		\$821		\$821
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$5,408</b>		<b>\$5,408</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$437,304		\$437,304
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,762		\$3,762
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$310,598		\$310,598
	<b>SPECIAL EDUCATION Total</b>				<b>\$868,204</b>		<b>\$868,204</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$137,672			\$137,672
			ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,160			\$6,160
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$12,070			\$12,070
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,621			\$7,621
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WEST ATHENS EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$318,448</b>			<b>\$318,448</b>
<b>WEST ATHENS EL Total</b>				<b>\$3,848,986</b>	<b>\$1,307,430</b>	<b>\$217,058</b>	<b>\$5,373,474</b>
West Athens EI CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$258,862	\$258,862
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$258,862</b>	<b>\$258,862</b>
<b>West Athens EI CSPP Total</b>						<b>\$258,862</b>	<b>\$258,862</b>
WEST HOLLYWOOD EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$720			\$720
			CLERICAL SUPPORT	\$143,660			\$143,660
			CUSTODIAL SUPPLIES	\$3,604			\$3,604
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$4,613			\$4,613
			INSTRUCTIONAL MATERIALS	\$8,224			\$8,224
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$1,641,742			\$1,641,742
			TEMPORARY PERSONNEL ACCOUNT	\$8,558			\$8,558
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,192,484</b>			<b>\$2,192,484</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$384		\$384
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$384</b>		<b>\$384</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$153,543		\$153,543
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$80,055		\$80,055
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,530		\$1,530
	<b>SPECIAL EDUCATION Total</b>				<b>\$235,128</b>		<b>\$235,128</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CUSTODIAL SUPPLIES	\$2,500			\$2,500
			INSTRUCTIONAL MATERIALS	\$5,375			\$5,375
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,775			\$1,775
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$534			\$534
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$32,312</b>			<b>\$32,312</b>
<b>WEST HOLLYWOOD EL Total</b>				<b>\$2,264,261</b>	<b>\$235,512</b>	<b>\$92,887</b>	<b>\$2,592,660</b>
West Valley Occup Ct	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adlt Basc Ed/ESL/ESL Citiznshp	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$1,181,591	\$1,181,591
		Adult Ed - Teacher Subs	ADULT EDUCATION			\$268,098	\$268,098
		Adult Ed Norm - Sal/Ben	ADULT EDUCATION			\$2,173,279	\$2,173,279
		Adult Ed-CTE-Sal/Ben/Trans-Sch	REGIONAL OCCUPATIONAL CENTER			\$2,241,792	\$2,241,792
		Adult Ed-CTE-Temporary Personn	REGIONAL OCCUPATIONAL CENTER			\$300,747	\$300,747
		Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$2,529,151	\$2,529,151
		Adult Ed-Stu Data Sys-Oth Exp	ADULT EDUCATION			\$1,500	\$1,500
		Custodians-Adult Educ Schs	ADULT EDUCATION			\$603,363	\$603,363
		Oper Mtl-Adult	ADULT EDUCATION			\$33,972	\$33,972
		Perkins ROCP Sch	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$68,970	\$68,970
		ROC/Sk Ctrs-Sal/Ben/Trans-Schs	REGIONAL OCCUPATIONAL CENTER		\$381,025		\$381,025



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
West Valley Occup Ct	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Sch Advisory Committee Exp-AE	ADULT EDUCATION			\$500	\$500			
		TPA-Adult Educ.	ADULT EDUCATION			\$736,676	\$736,676			
		WIA TII: Adult Ed & Family Lit	ADULT EDUCATION GRANTS - SITE DETERMINED NEEDS			\$372,324	\$372,324			
		<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>				<b>\$381,025</b>	<b>\$10,511,963</b>	<b>\$10,892,988</b>		
		INDIRECT COST	Perkins ROCP Sch	INDIRECT COST			\$2,393	\$2,393		
	<b>INDIRECT COST Total</b>				<b>\$2,393</b>	<b>\$2,393</b>				
<b>West Valley Occup Ct Total</b>					<b>\$381,025</b>	<b>\$10,514,356</b>	<b>\$10,895,381</b>			
WEST VERNON EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651			
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$141,651</b>			<b>\$141,651</b>			
		AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148		
			AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$127,681		\$127,681		
		<b>AFTERSCHOOL PROGRAMS Total</b>			<b>\$153,829</b>		<b>\$153,829</b>			
		ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362		
			<b>ARTS PROGRAM Total</b>		<b>\$45,362</b>			<b>\$45,362</b>		
		CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$262,704	\$262,704		
			<b>CAFETERIA Total</b>				<b>\$262,704</b>	<b>\$262,704</b>		
		CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		
			<b>CAMPUS AIDES Total</b>		<b>\$16,784</b>			<b>\$16,784</b>		
		ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL		\$55,098		\$55,098		
				DIFFERENTIALS/LONGEVITIES		\$872		\$872		
				<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>		<b>\$55,970</b>		<b>\$55,970</b>		
		FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,837		\$7,837		
				COACHES INSTRUCTIONAL		\$113,405		\$113,405		
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690		
				DIFFERENTIALS/LONGEVITIES		\$3,275		\$3,275		
				INSTRUCTIONAL MATERIALS		\$20,454		\$20,454		
				PSYCHIATRIC SOCIAL WORKERS		\$71,070		\$71,070		
				TEACHER ASSISTANTS		\$100,232		\$100,232		
				TRANSPORTATION		\$6,660		\$6,660		
						\$7,447		\$7,447		
				<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>			<b>\$469,161</b>		<b>\$469,161</b>	
				GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$162,031		\$162,031
						CLASSIFIED SUBSTITUTES/RELIEF		\$1,318		\$1,318
CLERICAL SUPPORT						\$147,000		\$147,000		
CUSTODIAL SUPPLIES						\$5,639		\$5,639		
CUSTODIANS		\$177,906				\$177,906				
GENERAL SUPPLIES		\$12,172				\$12,172				
INSTRUCTIONAL MATERIALS		\$15,880				\$15,880				
NURSES		\$22,681				\$22,681				
PSYCHOLOGISTS		\$5,982				\$5,982				
SUBSTITUTES - DAY TO DAY AND LONG TERM		\$90,604				\$90,604				
TEACHERS		\$3,006,814				\$3,006,814				
TEMPORARY PERSONNEL ACCOUNT		\$15,752				\$15,752				
<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,663,779</b>				<b>\$3,663,779</b>			
GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688				
		DIFFERENTIALS/LONGEVITIES		\$945		\$945				
<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>				
INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$877		\$877				
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$4,282		\$4,282			
<b>INDIRECT COST Total</b>				<b>\$5,159</b>		<b>\$5,159</b>				
SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$215,073		\$215,073				
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405			
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,718		\$4,718			
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$334,680		\$334,680			
<b>SPECIAL EDUCATION Total</b>				<b>\$667,876</b>		<b>\$667,876</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
WEST VERNON EL	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598		
		Targeted Student Population	ADVISORS/COORDINATORS	\$109,447			\$109,447		
				CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,436			\$4,436	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$47,381			\$47,381	
				DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488	
				INSTRUCTIONAL MATERIALS	\$13,083			\$13,083	
				PARENT INVOLVEMENT	\$750			\$750	
				PSYCHOLOGISTS	\$47,381			\$47,381	
				SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,836			\$1,836	
				TEACHERS	\$459			\$459	
				TEMPORARY PERSONNEL ACCOUNT	\$8,019			\$8,019	
				TRANSPORTATION	\$370			\$370	
			TSP-Parental Engagement	PARENT INVOLVEMENT	\$8,768			\$8,768	
			TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014	
				CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
				EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917	
				LIBRARY AIDES	\$13,510			\$13,510	
			<b>TARGETED STUDENT POPULATION Total</b>			<b>\$332,643</b>			<b>\$332,643</b>
		<b>WEST VERNON EL Total</b>				<b>\$4,256,189</b>	<b>\$1,356,658</b>	<b>\$262,704</b>	<b>\$5,875,551</b>
		Westchester CAS-AEWC	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Adult Ed-Sal/Ben/Transp-Schs	ADULT EDUCATION			\$86,215	\$86,215
Consortium - ABE, ASE, Basic S	ADULT EDUCATION					\$26,553	\$26,553		
TPA-Adult Educ.	ADULT EDUCATION					\$84,673	\$84,673		
<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>						<b>\$197,441</b>	<b>\$197,441</b>		
COUNSELING SUPPORT	6-12 Counselors-Sal			COUNSELORS	\$20,354			\$20,354	
<b>COUNSELING SUPPORT Total</b>					<b>\$20,354</b>			<b>\$20,354</b>	
TARGETED STUDENT POPULATION	Targeted Student Population			INSTRUCTIONAL MATERIALS	\$0			\$0	
<b>TARGETED STUDENT POPULATION Total</b>			<b>\$0</b>			<b>\$0</b>			
<b>Westchester CAS-AEWC Total</b>				<b>\$20,354</b>		<b>\$197,441</b>	<b>\$217,795</b>		
Westchester Shared C	ITINERANT POSITIONS	Itinerant Pos - Shared Site	ITINERANT POSITIONS	\$0			\$0		
		<b>ITINERANT POSITIONS Total</b>		<b>\$0</b>			<b>\$0</b>		
<b>Westchester Shared C Total</b>				<b>\$0</b>			<b>\$0</b>		
WESTERN EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151		
		<b>4 YEAR OLD TK PROGRAM Total</b>		<b>\$139,151</b>			<b>\$139,151</b>		
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362		
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>		
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$271,167	\$271,167		
	<b>CAFETERIA Total</b>					<b>\$271,167</b>	<b>\$271,167</b>		
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784		
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>		
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS			\$57,548		\$57,548	
			CATEGORICAL PROGRAM ADVISORS			\$66,621		\$66,621	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$9,176		\$9,176	
			CLERICAL SUPPORT			\$44,272		\$44,272	
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)			\$47,380		\$47,380	
			DIFFERENTIALS/LONGEVITIES			\$1,488		\$1,488	
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS			-\$9,917		-\$9,917	
			INSTRUCTIONAL MATERIALS			\$18,192		\$18,192	
			NURSES			\$22,681		\$22,681	
PARENT INVOLVEMENT					\$5,177		\$5,177		
PSYCHIATRIC SOCIAL WORKERS					\$11,845		\$11,845		
PSYCHOLOGISTS					\$23,927		\$23,927		
TEACHER ASSISTANTS					\$9,308		\$9,308		
TEACHERS					\$14,206		\$14,206		
			CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT			\$5,192	\$5,192	
<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$327,096</b>	<b>\$327,096</b>			
<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,518			\$143,518			

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WESTERN EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$917			\$917
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,852			\$5,852
			CUSTODIANS	\$154,227			\$154,227
			GENERAL SUPPLIES	\$9,197			\$9,197
			INSTRUCTIONAL MATERIALS	\$34,808			\$34,808
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$43,818			\$43,818
			TEACHER ASSISTANTS	\$0			\$0
			TEACHERS	\$2,193,308			\$2,193,308
			TEMPORARY PERSONNEL ACCOUNT	\$11,902			\$11,902
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,773,210</b>			<b>\$2,773,210</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,000		\$2,000
			TEACHER ASSISTANTS		\$1,680		\$1,680
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,680</b>		<b>\$3,680</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$503,133		\$503,133
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$123,501		\$123,501
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$218,652		\$218,652
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$223,298		\$223,298
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$7,204		\$7,204
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$551,929		\$551,929
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,741,568</b>		<b>\$1,741,568</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$124,892			\$124,892
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$8,821			\$8,821
			TEACHER ASSISTANTS	\$41,903			\$41,903
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,339			\$5,339
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$193,654</b>			<b>\$193,654</b>
<b>WESTERN EL Total</b>				<b>\$3,168,161</b>	<b>\$2,072,344</b>	<b>\$271,167</b>	<b>\$5,511,672</b>
<b>Westminster Ave EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,098,084	\$1,098,084
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$4,800	\$4,800
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,167,719</b>	<b>\$1,167,719</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$113,851		\$113,851
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$255		\$255
	<b>SPECIAL EDUCATION Total</b>				<b>\$168,769</b>	<b>\$1,167,719</b>	<b>\$1,336,488</b>
<b>Westminster Ave EEC Total</b>					<b>\$168,769</b>	<b>\$1,167,719</b>	<b>\$1,336,488</b>
<b>WESTMINSTER EL</b>	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$82,876		\$82,876
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$11,671		\$11,671
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$94,547</b>		<b>\$94,547</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,198		\$2,198

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WESTMINSTER EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$71,715		\$71,715
			PSYCHOLOGISTS		\$5,982		\$5,982
			TEACHER ASSISTANTS		\$68,766		\$68,766
			TEACHERS		\$40,000		\$40,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,212		\$3,212
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$202,356</b>		<b>\$202,356</b>
	FILMING	SDEP-Proceeds Film/Photo Renta	FILMING	\$0			\$0
	<b>FILMING Total</b>			<b>\$0</b>			<b>\$0</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$131,128			\$131,128
			CLASSIFIED SUBSTITUTES/RELIEF	\$298			\$298
			CLERICAL SUPPORT	\$143,660			\$143,660
			CUSTODIAL SUPPLIES	\$3,482			\$3,482
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$2,890			\$2,890
			INSTRUCTIONAL MATERIALS	\$2,352			\$2,352
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$24,786			\$24,786
			TEACHERS	\$740,246			\$740,246
			TEMPORARY PERSONNEL ACCOUNT	\$8,030			\$8,030
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,249,033</b>			<b>\$1,249,033</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,808		\$1,808
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,808</b>		<b>\$1,808</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,779		\$2,779
	<b>INDIRECT COST Total</b>				<b>\$2,779</b>		<b>\$2,779</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$109,447		\$109,447
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,507		\$3,507
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$212,914		\$212,914
	<b>SPECIAL EDUCATION Total</b>				<b>\$489,857</b>		<b>\$489,857</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$93,199			\$93,199
			INSTRUCTIONAL MATERIALS	\$1			\$1
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,007			\$3,007
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$117,491</b>			<b>\$117,491</b>
<b>WESTMINSTER EL Total</b>				<b>\$1,417,797</b>	<b>\$791,347</b>	<b>\$137,447</b>	<b>\$2,346,591</b>
WESTMNSTR COMP SC MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$361			\$361
			GENERAL SUPPLIES	\$3,315			\$3,315
			INSTRUCTIONAL MATERIALS	\$3,120			\$3,120
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327
			TEACHERS	\$914,761			\$914,761
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$949,884</b>			<b>\$949,884</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$72,013			\$72,013
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,315			\$3,315
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$75,328</b>			<b>\$75,328</b>
<b>WESTMNSTR COMP SC MG Total</b>				<b>\$1,025,212</b>			<b>\$1,025,212</b>
WESTPORT HTS EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WESTPORT HTS EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$302		\$302
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			INSTRUCTIONAL MATERIALS		\$3,009		\$3,009
			PSYCHIATRIC SOCIAL WORKERS		\$23,690		\$23,690
			PSYCHOLOGISTS		\$17,947		\$17,947
			TEACHER ASSISTANTS		\$45,322		\$45,322
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,980		\$1,980
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$115,940</b>		<b>\$115,940</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED OVERTIME X & Z TIME	\$634			\$634
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,539			\$3,539
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,933			\$5,933
			INSTRUCTIONAL MATERIALS	\$9,376			\$9,376
			NURSES	\$22,681			\$22,681
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			PSYCHOLOGISTS	\$29,907			\$29,907
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,499			\$1,499
			TEACHERS	\$1,675,295			\$1,675,295
			TEMPORARY PERSONNEL ACCOUNT	\$7,678			\$7,678
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,223,278</b>			<b>\$2,223,278</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$576		\$576
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$576</b>		<b>\$576</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$221,554		\$221,554
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$163,989		\$163,989
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$184,052		\$184,052
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,825		\$3,825
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$113,851		\$113,851
	<b>SPECIAL EDUCATION Total</b>				<b>\$858,474</b>		<b>\$858,474</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$2,501			\$2,501
			PARENT INVOLVEMENT	\$3,330			\$3,330
			PSYCHIATRIC SOCIAL WORKERS	\$23,690			\$23,690
			TEACHER ASSISTANTS	\$17,860			\$17,860
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,962			\$1,962
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>				<b>\$70,471</b>		<b>\$70,471</b>
<b>WESTPORT HTS EL Total</b>				<b>\$2,344,554</b>	<b>\$974,990</b>	<b>\$92,887</b>	<b>\$3,412,431</b>
WESTSIDE GLBL AWR MG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$47,628			\$47,628
	<b>CAMPUS AIDES Total</b>			<b>\$47,628</b>			<b>\$47,628</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$9,183		\$9,183
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$11,211		\$11,211
			PARENT INVOLVEMENT		\$3,184		\$3,184
			PSYCHOLOGISTS		\$47,854		\$47,854
			TRANSPORTATION		\$3,700		\$3,700

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WESTSIDE GLBL AWR MG	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,234		\$3,234
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$261,341</b>		<b>\$261,341</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$159,921			\$159,921
			CLASSIFIED SUBSTITUTES/RELIEF	\$704			\$704
			CLERICAL SUPPORT	\$149,584			\$149,584
			COUNSELING TIME (REGISTRATION)	\$1,299			\$1,299
			COUNSELORS	\$58,271			\$58,271
			FINANCIAL MANAGERS	\$20,443			\$20,443
			GENERAL SUPPLIES	\$14,929			\$14,929
			INSTRUCTIONAL MATERIALS	\$6,884			\$6,884
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$56,654			\$56,654
			TEACHERS	\$1,612,699			\$1,612,699
			TEACHERS - ACADEMIC DIFFERENTIALS	\$771			\$771
			TEMPORARY PERSONNEL ACCOUNT	\$6,972			\$6,972
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,121,383</b>			<b>\$2,121,383</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$480		\$480
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$480</b>		<b>\$480</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Alter Sch-Custodian Sch	CUSTODIAL SUPPLIES	\$3,592			\$3,592
			CUSTODIANS	\$144,005			\$144,005
		TIIPG-Magnet-Sal/Ben/Trasp	MAGNET SCHOOL RESOURCES	\$112,702			\$112,702
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$13,936			\$13,936
		TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$277,568</b>			<b>\$277,568</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$156,831		\$156,831
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913
	<b>SPECIAL EDUCATION Total</b>				<b>\$275,284</b>		<b>\$275,284</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$15,879			\$15,879
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,294			\$2,294
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$23,690			\$23,690
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$8,817			-\$8,817
			INSTRUCTIONAL AIDES	\$10,483			\$10,483
			INSTRUCTIONAL MATERIALS	\$16,351			\$16,351
			LIBRARY AIDES	\$24,627			\$24,627
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$7,082			\$7,082
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,659			\$2,659
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$73,350			\$73,350
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$4,213			\$4,213
			COUNSELORS	\$56,704			\$56,704
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
			TEACHERS	\$17,925			\$17,925
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$267,398</b>			<b>\$267,398</b>
<b>WESTSIDE GLBL AWR MG Total</b>				<b>\$2,736,658</b>	<b>\$537,105</b>	<b>\$92,887</b>	<b>\$3,366,650</b>
WESTWOOD CHTR EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WESTWOOD CHTR EL	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$28,207			\$28,207
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$337,364			\$337,364
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$365,571</b>			<b>\$365,571</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CLASSIFIED OVERTIME X & Z TIME	\$1,602			\$1,602
			CLERICAL SUPPORT	\$199,228			\$199,228
			CUSTODIAL SUPPLIES	\$5,344			\$5,344
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$14,144			\$14,144
			INSTRUCTIONAL MATERIALS	\$13,312			\$13,312
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$53,836			\$53,836
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$68,996			\$68,996
			TEACHERS	\$3,545,143			\$3,545,143
			TEMPORARY PERSONNEL ACCOUNT	\$18,304			\$18,304
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,246,230</b>			<b>\$4,246,230</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$880		\$880
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$880</b>		<b>\$880</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$594,135		\$594,135
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$185,000		\$185,000
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,527		\$4,527
	<b>SPECIAL EDUCATION Total</b>				<b>\$783,662</b>		<b>\$783,662</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$770			\$770
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$91,104</b>			<b>\$91,104</b>
<b>WESTWOOD CHTR EL Total</b>				<b>\$4,786,275</b>	<b>\$784,542</b>	<b>\$92,887</b>	<b>\$5,663,704</b>
WHITE EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$102,396	\$102,396
	<b>CAFETERIA Total</b>					<b>\$102,396</b>	<b>\$102,396</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$18,915		\$18,915
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690		\$23,690
			INSTRUCTIONAL MATERIALS		\$11,390		\$11,390
			NURSES		\$22,681		\$22,681
			PSYCHIATRIC SOCIAL WORKERS		\$71,069		\$71,069
			TEACHER ASSISTANTS		\$46,884		\$46,884
			TEACHERS		\$2,295		\$2,295
			TRANSPORTATION		\$2,220		\$2,220
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$3,212		\$3,212
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$202,356</b>		<b>\$202,356</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$556			\$556
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$1,887			\$1,887

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WHITE EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIANS	\$133,019			\$133,019
			GENERAL SUPPLIES	\$1,168			\$1,168
			INSTRUCTIONAL MATERIALS	\$10,204			\$10,204
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,315,435			\$1,315,435
			TEMPORARY PERSONNEL ACCOUNT	\$6,688			\$6,688
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,867,194</b>			<b>\$1,867,194</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,344		\$3,344
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,344</b>		<b>\$3,344</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$98,880		\$98,880
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$90,744		\$90,744
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,168		\$2,168
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$209,082		\$209,082
	<b>SPECIAL EDUCATION Total</b>				<b>\$400,874</b>		<b>\$400,874</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$66,085			\$66,085
			INSTRUCTIONAL MATERIALS	\$4,667			\$4,667
			TEACHER ASSISTANTS	\$34,382			\$34,382
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,906			\$3,906
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$130,168</b>			<b>\$130,168</b>
<b>WHITE EL Total</b>				<b>\$2,036,827</b>	<b>\$606,574</b>	<b>\$102,396</b>	<b>\$2,745,797</b>
<b>WHITE MS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$317,139	\$317,139
	<b>CAFETERIA Total</b>					<b>\$317,139</b>	<b>\$317,139</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$80,988		\$80,988
			COACHES INSTRUCTIONAL		\$113,405		\$113,405
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,447		\$118,447
			DIFFERENTIALS/LONGEVITIES		\$3,276		\$3,276
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL MATERIALS		\$34,444		\$34,444
			NURSES		\$90,726		\$90,726
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,420		\$1,420
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN		\$1,420		\$1,420
			TEACHERS		\$144,281		\$144,281
			TEACHERS - LIBRARY MEDIA		\$113,405		\$113,405
			TRANSPORTATION		\$10,000		\$10,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$13,310		\$13,310
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,791		\$1,791
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$953,726</b>		<b>\$953,726</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$450,938			\$450,938
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,517			\$2,517
			CLERICAL SUPPORT	\$276,640			\$276,640
			COUNSELING TIME (REGISTRATION)	\$5,318			\$5,318
			COUNSELORS	\$335,587			\$335,587
			CUSTODIAL SUPPLIES	\$11,933			\$11,933
			CUSTODIANS	\$377,837			\$377,837
			FINANCIAL MANAGERS	\$43,632			\$43,632



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WHITE MS</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	GENERAL SUPPLIES	\$28,696			\$28,696
			INSTRUCTIONAL MATERIALS	\$24,436			\$24,436
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$152,259			\$152,259
			TEACHERS	\$4,856,199			\$4,856,199
			TEACHERS - ACADEMIC DIFFERENTIALS	\$4,992			\$4,992
			TEMPORARY PERSONNEL ACCOUNT	\$26,624			\$26,624
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$6,629,860</b>			<b>\$6,629,860</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,112		\$1,112
			TEACHERS		\$1,000		\$1,000
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,112</b>		<b>\$2,112</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$577,864		\$577,864
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$120,438		\$120,438
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$343,265		\$343,265
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$12,304		\$12,304
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$954,024		\$954,024
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,007,895</b>		<b>\$2,007,895</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	ADVISORS/COORDINATORS	\$68,188			\$68,188
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$9,703			\$9,703
			CLASSIFIED OVERTIME X & Z TIME	\$1,409			\$1,409
			CUSTODIAL OVERTIME & RELIEF	\$1,409			\$1,409
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$19,834			-\$19,834
			INSTRUCTIONAL MATERIALS	\$36,762			\$36,762
			PARENT INVOLVEMENT	\$3,000			\$3,000
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,130			\$2,130
			TEACHER ASSISTANTS	\$35,720			\$35,720
			TEACHERS	\$161,281			\$161,281
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,633			\$9,633
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$59,334			\$59,334
			CLASSIFIED OVERTIME X & Z TIME	\$9,039			\$9,039
			COUNSELING TIME (REGISTRATION)	\$10,012			\$10,012
			CUSTODIAL OVERTIME & RELIEF	\$5,000			\$5,000
			CUSTODIAL SUPPLIES	\$10,000			\$10,000
			INSTRUCTIONAL MATERIALS	\$25,000			\$25,000
			PARENT INVOLVEMENT	\$3,000			\$3,000
			TEACHERS	\$35,850			\$35,850
			TRANSPORTATION	\$10,000			\$10,000
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$503,540</b>			<b>\$503,540</b>
<b>WHITE MS Total</b>				<b>\$7,211,872</b>	<b>\$2,963,733</b>	<b>\$317,139</b>	<b>\$10,492,744</b>
<b>WHITE POINT EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			CLASSIFIED SUBSTITUTES/RELIEF	\$622			\$622
			CLERICAL SUPPORT	\$134,696			\$134,696
			CUSTODIAL SUPPLIES	\$3,577			\$3,577
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$5,797			\$5,797
			INSTRUCTIONAL MATERIALS	\$5,232			\$5,232
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WHITE POINT EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	TEACHERS	\$1,514,211			\$1,514,211
			TEMPORARY PERSONNEL ACCOUNT	\$7,502			\$7,502
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,038,607</b>			<b>\$2,038,607</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$144		\$144
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$144</b>		<b>\$144</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$204,918		\$204,918
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$88,765		\$88,765
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,742		\$2,742
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$217,751		\$217,751
	<b>SPECIAL EDUCATION Total</b>				<b>\$623,502</b>		<b>\$623,502</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$6,000			\$6,000
			INSTRUCTIONAL MATERIALS	\$10,950			\$10,950
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$866			\$866
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$38,944</b>			<b>\$38,944</b>
<b>WHITE POINT EL Total</b>				<b>\$2,128,356</b>	<b>\$623,646</b>		<b>\$2,752,002</b>
<b>White STEAM</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$542			\$542
			GENERAL SUPPLIES	\$4,726			\$4,726
			INSTRUCTIONAL MATERIALS	\$5,088			\$5,088
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$35,409			\$35,409
			TEACHERS	\$1,094,470			\$1,094,470
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,140,235</b>			<b>\$1,140,235</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$122,692			\$122,692
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$4,726			\$4,726
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$127,418</b>			<b>\$127,418</b>
	<b>TARGETED STUDENT POPULATION</b>	TSP-Per Pupil School Allocatio	TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$35,850</b>			<b>\$35,850</b>
<b>White STEAM Total</b>				<b>\$1,303,503</b>			<b>\$1,303,503</b>
<b>WHITMAN HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	INSTRUCTIONAL MATERIALS		\$24,124		\$24,124
			TRANSPORTATION		\$1,110		\$1,110
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$407		\$407
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$88,975</b>		<b>\$88,975</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	MILEAGE & TUITION REIMBURSEMENT		\$64		\$64
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$64</b>		<b>\$64</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$2,217			\$2,217
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$565,113			\$565,113
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$8,095			\$8,095
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$542			\$542
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$676			\$676
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$576,690</b>			<b>\$576,690</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$1,500			\$1,500
			INSTRUCTIONAL MATERIALS	\$11,910			\$11,910
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,440			\$1,440
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$478			\$478
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,645			\$4,645
			CLASSIFIED OVERTIME X & Z TIME	\$2,213			\$2,213
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,186</b>			<b>\$22,186</b>
<b>WHITMAN HS Total</b>				<b>\$621,035</b>	<b>\$89,039</b>		<b>\$710,074</b>
<b>WIDNEY HS</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$144,354	\$144,354

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WIDNEY HS</b>	<b>CAFETERIA Total</b>					<b>\$144,354</b>	<b>\$144,354</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$39,236			\$39,236
	<b>CAMPUS AIDES Total</b>			<b>\$39,236</b>			<b>\$39,236</b>
	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	Suppl Tchr Assign-Academic	TEACHERS - ACADEMIC DIFFERENTIALS	\$1,024			\$1,024
	<b>CERTIFICATED SUPPLEMENTAL TIME (X Z &amp; PROF DEVELOPMENT) Total</b>			<b>\$1,024</b>			<b>\$1,024</b>
	COUNSELING SUPPORT	6-12 Counselors-Sal	COUNSELORS	\$0			\$0
	<b>COUNSELING SUPPORT Total</b>			<b>\$0</b>			<b>\$0</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,744		\$1,744
			INSTRUCTIONAL MATERIALS		\$177		\$177
			TEACHERS		\$6,885		\$6,885
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$153		\$153
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$8,959</b>		<b>\$8,959</b>
	GENERAL SCHOOL PROGRAM	School Community Budget-Reg Sc	CLASSIFIED OVERTIME X & Z TIME	\$6,000			\$6,000
			INSTRUCTIONAL MATERIALS	\$31,430			\$31,430
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$37,430</b>			<b>\$37,430</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,000		\$2,000
			PARENT INVOLVEMENT		\$640		\$640
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,640</b>		<b>\$2,640</b>
	PARENT INVOLVEMENT	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36
	<b>PARENT INVOLVEMENT Total</b>				<b>\$36</b>		<b>\$36</b>
	SPECIAL EDUCATION	SDN-Competency Instruction-SE	SPED-IMA-EQUIP-MATERIAL		\$765		\$765
		Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$217,531		\$217,531
			SPED-COUNSELING TIME (REGISTRATION)		\$1,040		\$1,040
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$168,531		\$168,531
		SpEd-Assistants	SPED-ASSISTANTS		\$813,806		\$813,806
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$3,004,135		\$3,004,135
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$13,834		\$13,834
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$2,724,558		\$2,724,558
		Support to Sp Ed School	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$134,563			\$134,563
			CUSTODIAL SUPPLIES	\$4,680			\$4,680
			CUSTODIANS	\$411,203			\$411,203
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$10,787		\$10,787
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,449		\$1,449
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$448		\$448
	<b>SPECIAL EDUCATION Total</b>			<b>\$550,446</b>	<b>\$6,956,884</b>		<b>\$7,507,330</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$13,080			\$13,080
		Targeted Student Population	INSTRUCTIONAL MATERIALS	\$8,817			\$8,817
			PARENT INVOLVEMENT	\$46,393			\$46,393
			TRANSPORTATION	\$3,700			\$3,700
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,810			\$1,810
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,634			\$3,634
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$2,716			\$2,716
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$83,179</b>			<b>\$83,179</b>
<b>WIDNEY HS Total</b>				<b>\$711,315</b>	<b>\$6,968,519</b>	<b>\$144,354</b>	<b>\$7,824,188</b>
<b>WILBUR EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$44,629			\$44,629
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$257,845			\$257,845
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$302,474</b>			<b>\$302,474</b>
	FACILITIES MAINTENANCE/OPERATIONS	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WILBUR EL</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,271			\$1,271
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,744			\$4,744
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$11,220			\$11,220
			INSTRUCTIONAL MATERIALS	\$10,560			\$10,560
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$88,523			\$88,523
			TEACHERS	\$2,766,194			\$2,766,194
			TEMPORARY PERSONNEL ACCOUNT	\$14,520			\$14,520
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,372,498</b>			<b>\$3,372,498</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$976		\$976
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$976</b>		<b>\$976</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$340,395		\$340,395
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$388,445		\$388,445
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$330,248		\$330,248
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$146,844		\$146,844
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,909		\$4,909
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,210,841</b>		<b>\$1,210,841</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,164			\$1,164
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$22,292</b>			<b>\$22,292</b>
<b>WILBUR EL Total</b>				<b>\$3,809,452</b>	<b>\$1,211,817</b>	<b>\$92,887</b>	<b>\$5,114,156</b>
<b>WILLENBERG SP ED CTR</b>	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$150,800	\$150,800
	<b>CAFETERIA Total</b>					<b>\$150,800</b>	<b>\$150,800</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$39,236			\$39,236
	<b>CAMPUS AIDES Total</b>			<b>\$39,236</b>			<b>\$39,236</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$0			\$0
	<b>COUNSELING SUPPORT Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,144		\$14,144
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			INSTRUCTIONAL MATERIALS		\$2,916		\$2,916
			NURSES		\$11,341		\$11,341
			TEACHERS		\$5,448		\$5,448
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$737		\$737
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$46,431</b>		<b>\$46,431</b>
	<b>GENERAL SCHOOL PROGRAM</b>	School Community Budget-Reg Sc	CLASSIFIED OVERTIME X & Z TIME	\$3,000			\$3,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,140			\$1,140
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			CUSTODIAL OVERTIME & RELIEF	\$2,000			\$2,000
			INSTRUCTIONAL MATERIALS	\$19,445			\$19,445
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$37,430</b>			<b>\$37,430</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$976		\$976
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$976</b>		<b>\$976</b>
	<b>PARENT INVOLVEMENT</b>	Sch Advisory Comm Exp-Spec Ed	PARENT INVOLVEMENT		\$36		\$36
	<b>PARENT INVOLVEMENT Total</b>				<b>\$36</b>		<b>\$36</b>
	<b>SPECIAL EDUCATION</b>	Spe Ed-Other Sal/Ben/Trans-Sch	SPED-CLERICAL SUPPORT-SPED CENTERS		\$216,913		\$216,913
		SPED-ADMINISTRATORS-SPED CTRS	SPED-ADMINISTRATORS-SPED CENTERS		\$302,132		\$302,132
		SpEd-Assistants	SPED-ASSISTANTS		\$879,580		\$879,580
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$2,645,260		\$2,645,260

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WILLENBERG SP ED CTR</b>	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$10,583		\$10,583
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$2,337,484		\$2,337,484
		Support to Sp Ed School	CLERICAL SUPPORT	\$64,820			\$64,820
			CUSTODIAL SUPPLIES	\$4,128			\$4,128
			CUSTODIANS	\$406,196			\$406,196
		TPA-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$10,787		\$10,787
		TPA-Supvn-Spec Educ Schs	SPED-TEMPORARY PERSONNEL ACCOUNT		\$1,608		\$1,608
		TPA-Tutorial Prog-Spec Educ	SPED-TEMPORARY PERSONNEL ACCOUNT		\$308		\$308
	<b>SPECIAL EDUCATION Total</b>			<b>\$475,144</b>	<b>\$6,404,655</b>		<b>\$6,879,799</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,080			\$13,080
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$14,800			\$14,800
			INSTRUCTIONAL MATERIALS	\$14,800			\$14,800
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,023			\$1,023
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,432			\$2,432
			CUSTODIAL OVERTIME & RELIEF	\$2,432			\$2,432
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$48,567</b>			<b>\$48,567</b>
<b>WILLENBERG SP ED CTR Total</b>				<b>\$600,377</b>	<b>\$6,452,098</b>	<b>\$150,800</b>	<b>\$7,203,275</b>
<b>William H Taft</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Software & System	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,025		\$1,025
		Perkins PD-CTSO Software & Sys	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Software & System D	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,890		\$2,890
		Perkins TR-Software & System D	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,300		\$1,300
		PerkinsIn-Hw Software & System	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$55,374		\$55,374
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$223,509			\$223,509
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$223,509</b>	<b>\$64,095</b>		<b>\$287,604</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$456,039	\$456,039
	<b>CAFETERIA Total</b>					<b>\$456,039</b>	<b>\$456,039</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$117,708			\$117,708
	<b>CAMPUS AIDES Total</b>			<b>\$117,708</b>			<b>\$117,708</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$63,772		\$63,772
			CLERICAL SUPPORT		\$64,820		\$64,820
			COUNSELORS		\$113,405		\$113,405
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$14,439		\$14,439
			NURSES		\$79,386		\$79,386
			PARENT INVOLVEMENT		\$770		\$770
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$4,250		\$4,250
			TEACHERS		\$328,341		\$328,341
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$12,807		\$12,807
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$813,255</b>		<b>\$813,255</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$146,958			\$146,958
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$609,697			\$609,697
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$16,975			\$16,975
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,000			\$1,000
			CLERICAL SUPPORT	\$411,448			\$411,448
			COUNSELORS	\$447,542			\$447,542
			CUSTODIAL OVERTIME & RELIEF	\$6,000			\$6,000
			CUSTODIAL SUPPLIES	\$15,118			\$15,118
			CUSTODIANS	\$621,076			\$621,076
			FINANCIAL MANAGERS	\$83,656			\$83,656
			GENERAL SUPPLIES	\$15,000			\$15,000
			INSTRUCTIONAL MATERIALS	\$54,462			\$54,462

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
William H Taft	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$34,022			\$34,022
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$244,322			\$244,322
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHER ASSISTANTS	\$17,860			\$17,860
			TEACHERS	\$7,597,193			\$7,597,193
			TEACHERS - ACADEMIC DIFFERENTIALS	\$48,000			\$48,000
			TEACHERS - LIBRARY MEDIA	\$116,540			\$116,540
			TELEPHONE	\$800			\$800
			TEMPORARY PERSONNEL ACCOUNT	\$13,500			\$13,500
			TRANSPORTATION	\$1,500			\$1,500
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$10,520,680</b>			<b>\$10,520,680</b>
	GRANTS - SITE DETERMINED NEEDS	Educator Effectiveness-Affilia	INSTRUCTIONAL MATERIALS		\$101,052		\$101,052
		T3A-LEP-Limited Eng Profncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$2,544		\$2,544
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$103,596</b>		<b>\$103,596</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$207,032			\$207,032
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$207,032</b>			<b>\$207,032</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$747,387		\$747,387
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$786,426		\$786,426
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$504,669		\$504,669
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$16,894		\$16,894
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,179,008		\$1,179,008
	<b>SPECIAL EDUCATION Total</b>				<b>\$3,234,384</b>		<b>\$3,234,384</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$39,240			\$39,240
		Targeted Student Population	ADVISORS/COORDINATORS	\$69,846			\$69,846
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$22,039			\$22,039
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELORS	\$87,665			\$87,665
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$29,058			\$29,058
			TEACHER ASSISTANTS	\$14,884			\$14,884
		TSP - PPS	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$45,200			\$45,200
			CLASSIFIED OVERTIME X & Z TIME	\$10,000			\$10,000
			CUSTODIAL OVERTIME & RELIEF	\$5,000			\$5,000
			CUSTODIAL SUPPLIES	\$5,000			\$5,000
			INSTRUCTIONAL MATERIALS	\$296,243			\$296,243
			MILEAGE & TUITION REIMBURSEMENT	\$2,000			\$2,000
			TEACHERS	\$10,000			\$10,000
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$11,617			\$11,617
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$10,802			\$10,802
			CLASSIFIED OVERTIME X & Z TIME	\$6,058			\$6,058
			COUNSELING TIME (REGISTRATION)	\$9,000			\$9,000
			COUNSELORS	\$113,405			\$113,405
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$911,119</b>			<b>\$911,119</b>
<b>William H Taft Total</b>				<b>\$11,983,381</b>	<b>\$4,215,330</b>	<b>\$456,039</b>	<b>\$16,654,750</b>
William R Anton EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$1,819,882	\$1,819,882
		Child Dev Fd-HsekpPERS-Ctrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,893,117</b>	<b>\$1,893,117</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total	
William R Anton EEC	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$114,255		\$114,255	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$383		\$383	
	<b>SPECIAL EDUCATION Total</b>				<b>\$169,301</b>		<b>\$169,301</b>	
<b>William R Anton EEC Total</b>					<b>\$169,301</b>	<b>\$1,893,117</b>	<b>\$2,062,418</b>	
WILLOW EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362	
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>	
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$137,447	\$137,447	
	<b>CAFETERIA Total</b>					<b>\$137,447</b>	<b>\$137,447</b>	
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784	
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>	
	DUAL LANGUAGE PROGRAM	Dual/Foreign Language/Bilingua	TEACHERS	\$904,201			\$904,201	
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$904,201</b>			<b>\$904,201</b>	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>		CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$5,335	\$5,335	
				COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,690	\$23,690	
				INSTRUCTIONAL MATERIALS		\$36,311	\$36,311	
				PARENT INVOLVEMENT		\$26,224	\$26,224	
				PSYCHOLOGISTS		\$35,890	\$35,890	
				TEACHER ASSISTANTS		\$118,786	\$118,786	
				TEACHERS		\$89,308	\$89,308	
			CE-NCLB T1 Sch-Parent Invlmt	PARENT INVOLVEMENT		\$5,412	\$5,412	
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>					<b>\$340,956</b>	<b>\$340,956</b>	
	<b>GENERAL SCHOOL PROGRAM</b>		General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
				CLERICAL SUPPORT	\$135,220			\$135,220
			CUSTODIAL SUPPLIES	\$4,295			\$4,295	
			CUSTODIANS	\$130,415			\$130,415	
			DIFFERENTIALS/LONGEVITIES	\$674			\$674	
			GENERAL SUPPLIES	\$9,401			\$9,401	
			INSTRUCTIONAL MATERIALS	\$9,169			\$9,169	
			NURSES	\$22,681			\$22,681	
			PSYCHOLOGISTS	\$5,982			\$5,982	
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$77,900			\$77,900	
			TEACHERS	\$1,579,314			\$1,579,314	
			TEMPORARY PERSONNEL ACCOUNT	\$14,275			\$14,275	
<b>GENERAL SCHOOL PROGRAM Total</b>				<b>\$2,143,763</b>			<b>\$2,143,763</b>	
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,440		\$3,440	
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,440</b>		<b>\$3,440</b>	
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818	
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$109,326		\$109,326	
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$52,803		\$52,803	
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$105,747		\$105,747	
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$84,347		\$84,347	
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$114,255		\$114,255	
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,080		\$4,080	
<b>SPECIAL EDUCATION Total</b>				<b>\$566,612</b>		<b>\$566,612</b>		
	<b>TARGETED STUDENT POPULATION</b>		Proportionality-Campus Aides	CAMPUS AIDES	\$5,598		\$5,598	
		Targeted Student Population	ADVISORS/COORDINATORS	\$109,447			\$109,447	
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$11,608			\$11,608	
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000	
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488	
			INSTRUCTIONAL MATERIALS	\$9,908			\$9,908	
			TEACHER ASSISTANTS	\$29,767			\$29,767	
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,356			\$5,356	
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
			LIBRARY AIDES	\$13,510			\$13,510	

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WILLOW EL	TARGETED STUDENT POPULATION Total			\$189,702			\$189,702
WILLOW EL Total				\$3,328,630	\$911,008	\$137,447	\$4,377,085
WILMINGTON MS	A-G INTERVENTION	A-G Expansion of Diploma Proje	A-G INTERVENTION	\$126,667			\$126,667
	A-G INTERVENTION Total			\$126,667			\$126,667
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$474,460	\$474,460
	CAFETERIA Total					\$474,460	\$474,460
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	CAMPUS AIDES Total			\$78,940			\$78,940
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$228,496		\$228,496
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,505		\$11,505
			CLASSIFIED OVERTIME X & Z TIME		\$5,000		\$5,000
			CLERICAL SUPPORT		\$64,820		\$64,820
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$118,449		\$118,449
			DIFFERENTIALS/LONGEVITIES		\$2,976		\$2,976
			INSTRUCTIONAL AIDES		\$104,977		\$104,977
			INSTRUCTIONAL MATERIALS		\$50,217		\$50,217
			NURSES		\$90,724		\$90,724
			PARENT INVOLVEMENT		\$12,002		\$12,002
			PSYCHOLOGISTS		\$38,283		\$38,283
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,416		\$1,416
			TEACHERS		\$113,405		\$113,405
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$13,585		\$13,585
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$913,454		\$913,454
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$143,863			\$143,863
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$172,931			\$172,931
			CLASSIFIED SUBSTITUTES/RELIEF	\$2,419			\$2,419
			CLERICAL SUPPORT	\$281,808			\$281,808
			COUNSELING TIME (REGISTRATION)	\$4,577			\$4,577
			COUNSELORS	\$236,397			\$236,397
			CUSTODIAL SUPPLIES	\$10,548			\$10,548
			CUSTODIANS	\$343,654			\$343,654
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$22,508			\$22,508
			INSTRUCTIONAL MATERIALS	\$29,153			\$29,153
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$145,177			\$145,177
			TEACHERS	\$4,546,795			\$4,546,795
			TEACHERS - ACADEMIC DIFFERENTIALS	\$3,972			\$3,972
	GENERAL SCHOOL PROGRAM Total			\$6,019,686			\$6,019,686
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	GRANTS - SITE DETERMINED NEEDS Total				\$60,633		\$60,633
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$488,388		\$488,388
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$172,039		\$172,039
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$461,268		\$461,268
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$11,794		\$11,794
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$843,239		\$843,239
	SPECIAL EDUCATION Total				\$1,976,728		\$1,976,728
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$26,316			\$26,316



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WILMINGTON MS</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$143,863			\$143,863
			INSTRUCTIONAL AIDES	\$63,163			\$63,163
			INSTRUCTIONAL MATERIALS	\$49,095			\$49,095
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$1,416			\$1,416
			TEACHERS	\$113,405			\$113,405
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,313			\$10,313
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,929			\$3,929
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			COUNSELING TIME (REGISTRATION)	\$7,550			\$7,550
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$572,344</b>			<b>\$572,344</b>
<b>WILMINGTON MS Total</b>				<b>\$6,853,607</b>	<b>\$2,950,815</b>	<b>\$474,460</b>	<b>\$10,278,882</b>
<b>WILMINGTON PARK EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$334,250	\$334,250
	<b>CAFETERIA Total</b>					<b>\$334,250</b>	<b>\$334,250</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$8,260		\$8,260
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$8,596		\$8,596
			NURSES		\$90,726		\$90,726
			PSYCHOLOGISTS		\$71,781		\$71,781
			TEACHER ASSISTANTS		\$83,057		\$83,057
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$7,942		\$7,942
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$500,346</b>		<b>\$500,346</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$162,031			\$162,031
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,600			\$1,600
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,382			\$1,382
			CLERICAL SUPPORT	\$211,820			\$211,820
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$6,080			\$6,080
			CUSTODIANS	\$184,267			\$184,267
			GENERAL SUPPLIES	\$3,158			\$3,158
			INSTRUCTIONAL MATERIALS	\$20,000			\$20,000
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686
			TEACHERS	\$3,348,552			\$3,348,552
			TEMPORARY PERSONNEL ACCOUNT	\$17,028			\$17,028
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,087,267</b>			<b>\$4,087,267</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,832		\$4,832
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$4,832</b>		<b>\$4,832</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$365,037		\$365,037
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$66,272		\$66,272
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$109,326		\$109,326
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$210,378		\$210,378
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$233,080		\$233,080
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$8,925		\$8,925

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WILMINGTON PARK EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$411,879		\$411,879
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,404,897</b>		<b>\$1,404,897</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$117,278			\$117,278
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$23,200			\$23,200
			CLASSIFIED SUBSTITUTES/RELIEF	\$200			\$200
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL AIDES	\$20,966			\$20,966
			INSTRUCTIONAL MATERIALS	\$49,305			\$49,305
			PARENT INVOLVEMENT	\$6,156			\$6,156
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$11,275			\$11,275
			TEACHER ASSISTANTS	\$9,379			\$9,379
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$7,661			\$7,661
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,755			\$78,755
			CLASSIFIED OVERTIME X & Z TIME	\$2,288			\$2,288
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$337,142</b>			<b>\$337,142</b>
<b>WILMINGTON PARK EL Total</b>				<b>\$4,657,406</b>	<b>\$1,910,075</b>	<b>\$334,250</b>	<b>\$6,901,731</b>
<b>Wilmington Pk EEC</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	CDF-Sal/Ben/Trans-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$1,823,519	\$1,823,519
		Child Dev Fd-HsekpPERS-Ctrrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$8,400	\$8,400
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,896,754</b>	<b>\$1,896,754</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$47,796		\$47,796
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$100,290		\$100,290
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$128		\$128
	<b>SPECIAL EDUCATION Total</b>				<b>\$148,214</b>		<b>\$148,214</b>
<b>Wilmington Pk EEC Total</b>					<b>\$148,214</b>	<b>\$1,896,754</b>	<b>\$2,044,968</b>
<b>Wilmington Pk SPS</b>	<b>EARLY CHILDHOOD DEVELOPMENT</b>	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Wilmington Pk SPS Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>WILSHIRE CREST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$59,858		\$59,858
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$59,858</b>		<b>\$59,858</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,277		\$3,277
			DIFFERENTIALS/LONGEVITIES		\$734		\$734
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$50,451		\$50,451
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$1,793		\$1,793
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$112,959</b>		<b>\$112,959</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$153,750			\$153,750
			ADVISORS/COORDINATORS	\$14,234			\$14,234
			CLASSIFIED SUBSTITUTES/RELIEF	\$372			\$372
			CLERICAL SUPPORT	\$124,508			\$124,508
			CUSTODIAL SUPPLIES	\$2,977			\$2,977
			CUSTODIANS	\$141,609			\$141,609
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,821			-\$2,821
			INSTRUCTIONAL MATERIALS	\$239			\$239

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WILSHIRE CREST EL	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$23,376			\$23,376
			TEACHERS	\$883,585			\$883,585
			TEMPORARY PERSONNEL ACCOUNT	\$4,510			\$4,510
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,375,002</b>			<b>\$1,375,002</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$816		\$816
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$816</b>		<b>\$816</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,007		\$2,007
	<b>INDIRECT COST Total</b>				<b>\$2,007</b>		<b>\$2,007</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$56,449		\$56,449
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$382,641		\$382,641
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$446,720		\$446,720
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$121,544		\$121,544
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,188		\$3,188
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$90,297		\$90,297
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,261,249</b>		<b>\$1,261,249</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$47,055			\$47,055
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,863			\$1,863
			DIFFERENTIALS/LONGEVITIES	\$744			\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$7,095			-\$7,095
			INSTRUCTIONAL MATERIALS	\$4,783			\$4,783
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,462			\$1,462
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$69,940</b>			<b>\$69,940</b>
<b>WILSHIRE CREST EL Total</b>				<b>\$1,634,898</b>	<b>\$1,436,889</b>	<b>\$92,887</b>	<b>\$3,164,674</b>
WILSHIRE PARK EL	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,189		\$84,189
		LA's Best-Gen City Purpses(Gcp	AFTERSCHOOL PROGRAMS		\$11,978		\$11,978
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$96,167</b>		<b>\$96,167</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$8,931			\$8,931
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$8,931</b>			<b>\$8,931</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$22,030		\$22,030
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$12,452		\$12,452
			NURSES		\$22,681		\$22,681
			PARENT INVOLVEMENT		\$13,224		\$13,224
			TEACHER ASSISTANTS		\$87,520		\$87,520
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,400		\$4,400
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$277,200</b>		<b>\$277,200</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED SUBSTITUTES/RELIEF	\$882			\$882
			CLERICAL SUPPORT	\$119,474			\$119,474
			CUSTODIAL SUPPLIES	\$4,090			\$4,090
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,143			\$8,143
			INSTRUCTIONAL MATERIALS	\$7,392			\$7,392

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total		
WILSHIRE PARK EL	GENERAL SCHOOL PROGRAM	General Fund School Program	NURSES	\$22,681			\$22,681		
			PSYCHOLOGISTS	\$5,982			\$5,982		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$67,277			\$67,277		
			TEACHERS	\$2,171,407			\$2,171,407		
			TEMPORARY PERSONNEL ACCOUNT	\$10,538			\$10,538		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,713,912</b>			<b>\$2,713,912</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$3,084		\$3,084	
				TEACHER ASSISTANTS			\$500		\$500
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$3,584</b>		<b>\$3,584</b>	
	INDIRECT COST	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST			\$2,823		\$2,823	
	<b>INDIRECT COST Total</b>					<b>\$2,823</b>		<b>\$2,823</b>	
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$218,652		\$218,652	
				SpEd-Assistants-Moderate To Se			\$163,989		\$163,989
				SpEd-Resource Specialist Prog			\$116,540		\$116,540
				SPED-SCHOOL ALLOC-COMPLIANCE			\$2,742		\$2,742
				SpEd-Special Day Program			\$278,893		\$278,893
				<b>SPECIAL EDUCATION Total</b>					<b>\$780,816</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES			\$5,598		\$5,598	
				ADVISORS/COORDINATORS	\$114,255			\$114,255	
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)			\$4,307		\$4,307	
				DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488	
TSP-Parental Engagement		PARENT INVOLVEMENT			\$4,412		\$4,412		
			TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020	
LIBRARY AIDES					\$13,510		\$13,510		
		<b>TARGETED STUDENT POPULATION Total</b>					<b>\$145,590</b>		<b>\$145,590</b>
<b>WILSHIRE PARK EL Total</b>				<b>\$2,930,579</b>	<b>\$1,160,590</b>	<b>\$127,938</b>	<b>\$4,219,107</b>		
WILSON ADM/LAW MAG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$410			\$410		
			GENERAL SUPPLIES	\$3,706			\$3,706		
			INSTRUCTIONAL MATERIALS	\$4,752			\$4,752		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$28,327			\$28,327		
			TEACHERS	\$856,702			\$856,702		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$893,897</b>			<b>\$893,897</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES			\$101,671		\$101,671	
				TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,706			\$3,706
	<b>MAGNET SCHOOL RESOURCES Total</b>					<b>\$105,377</b>		<b>\$105,377</b>	
	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS			\$35,850		\$35,850	
<b>TARGETED STUDENT POPULATION Total</b>					<b>\$35,850</b>		<b>\$35,850</b>		
<b>WILSON ADM/LAW MAG Total</b>				<b>\$1,035,124</b>			<b>\$1,035,124</b>		
Wilson Fire Acad	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$56			\$56		
			GENERAL SUPPLIES	\$510			\$510		
			INSTRUCTIONAL MATERIALS	\$660			\$660		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$3,541			\$3,541		
			TEACHERS	\$109,447			\$109,447		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$114,214</b>			<b>\$114,214</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES			\$510	
<b>MAGNET SCHOOL RESOURCES Total</b>					<b>\$510</b>		<b>\$510</b>		
<b>Wilson Fire Acad Total</b>				<b>\$114,724</b>			<b>\$114,724</b>		
WILSON POLICE ACD MG	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$233			\$233		
			GENERAL SUPPLIES	\$2,142			\$2,142		
			INSTRUCTIONAL MATERIALS	\$2,706			\$2,706		
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$17,705			\$17,705		
			TEACHERS	\$526,131			\$526,131		
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$548,917</b>			<b>\$548,917</b>
			MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES			\$2,142	
<b>MAGNET SCHOOL RESOURCES Total</b>					<b>\$2,142</b>		<b>\$2,142</b>		
TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	TEACHERS			\$35,850		\$35,850		

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WILSON POLICE ACD MG	TARGETED STUDENT POPULATION Total			\$35,850			\$35,850
WILSON POLICE ACD MG Total				\$586,909			\$586,909
WILSON SH	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS	Perkins Inst-Graphic Productio	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$24,077		\$24,077
		Perkins PD-CTSO Graphic Produc	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$3,506		\$3,506
		Perkins PD-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$2,637		\$2,637
		Perkins TR-Graphic Production	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$800		\$800
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$197,244			\$197,244
	ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total			\$197,244	\$31,020		\$228,264
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$446,530	\$446,530
	CAFETERIA Total					\$446,530	\$446,530
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$178,849			\$178,849
	CAMPUS AIDES Total			\$178,849			\$178,849
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CLERICAL SUPPORT		\$64,820		\$64,820
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$94,759		\$94,759
			INSTRUCTIONAL AIDES		\$52,313		\$52,313
			INSTRUCTIONAL MATERIALS		\$18,935		\$18,935
			NURSES		\$90,724		\$90,724
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$7,080		\$7,080
			TEACHER ASSISTANTS		\$16,044		\$16,044
			TEACHERS		\$547,235		\$547,235
			TRANSPORTATION		\$7,648		\$7,648
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$14,509		\$14,509
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$126,667		\$126,667
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$1,040,734		\$1,040,734
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (ASSISTANT PRINCIPAL-SECONDARY COUNSELING)	\$133,551			\$133,551
			ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$321,126			\$321,126
			ATHLETICS	\$2,507			\$2,507
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$1,168			\$1,168
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,868			\$1,868
			CLERICAL SUPPORT	\$289,925			\$289,925
			COUNSELING TIME (REGISTRATION)	\$7,628			\$7,628
			COUNSELORS	\$319,922			\$319,922
			CUSTODIAL SUPPLIES	\$15,028			\$15,028
			CUSTODIANS	\$575,240			\$575,240
			FINANCIAL MANAGERS	\$99,160			\$99,160
			GENERAL SUPPLIES	\$18,955			\$18,955
			INSTRUCTIONAL MATERIALS	\$16,901			\$16,901
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$11,963			\$11,963
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$116,850			\$116,850
			SUBSTITUTES - DAY TO DAY AND LONG TERM - LIBRARIAN	\$3,541			\$3,541
			TEACHERS	\$3,689,832			\$3,689,832
			TEACHERS - ACADEMIC DIFFERENTIALS	\$5,956			\$5,956
			TEACHERS - LIBRARY MEDIA	\$107,328			\$107,328
			TEMPORARY PERSONNEL ACCOUNT	\$24,080			\$24,080
	GENERAL SCHOOL PROGRAM Total			\$5,785,210			\$5,785,210
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	GRANTS - SITE DETERMINED NEEDS Total				\$60,633		\$60,633
	INTERNATIONAL BACCULAREATE PROGRAMS	International Baccalaureate Pr	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$355,361			\$355,361
			TEACHERS	\$116,540			\$116,540
	INTERNATIONAL BACCULAREATE PROGRAMS Total			\$471,901			\$471,901
	MAGNET SCHOOL RESOURCES	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$3,333			\$3,333

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WILSON SH</b>	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$3,333</b>			<b>\$3,333</b>
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES</b>	Reed Allocation to School Site	REED SETTLEMENT - SUPPORT TO SCHOOL SITES	\$551,247			\$551,247
	<b>REED SETTLEMENT - SUPPORT TO SCHOOL SITES Total</b>			<b>\$551,247</b>			<b>\$551,247</b>
	<b>SPECIAL EDUCATION</b>	Spe Ed-Other Sal/Ben/Trans-Sch	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS		\$21,088		\$21,088
		SpEd-Assistants	SPED-ASSISTANTS		\$825,498		\$825,498
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$431,822		\$431,822
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$551,429		\$551,429
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$14,756		\$14,756
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$1,007,343		\$1,007,343
	<b>SPECIAL EDUCATION Total</b>				<b>\$2,851,936</b>		<b>\$2,851,936</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$59,625			\$59,625
		Targeted Student Population	ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$28,654			\$28,654
			CLASSIFIED OVERTIME X & Z TIME	\$2,224			\$2,224
			CLASSIFIED SUBSTITUTES/RELIEF	\$4,709			\$4,709
			CLERICAL SUPPORT	\$63,692			\$63,692
			INSTRUCTIONAL AIDES	\$63,630			\$63,630
			INSTRUCTIONAL MATERIALS	\$58,099			\$58,099
			PARENT INVOLVEMENT	\$10,053			\$10,053
			PSYCHIATRIC SOCIAL WORKERS	\$71,069			\$71,069
			TEACHER ASSISTANTS	\$1,757			\$1,757
			TRANSPORTATION	\$1,352			\$1,352
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$11,910			\$11,910
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,027			\$4,027
			CLASSIFIED OVERTIME X & Z TIME	\$4,039			\$4,039
			CLERICAL SUPPORT	\$64,820			\$64,820
			COUNSELING TIME (REGISTRATION)	\$11,971			\$11,971
			CUSTODIANS	\$35,119			\$35,119
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$2,554			-\$2,554
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$643,451</b>			<b>\$643,451</b>
<b>WILSON SH Total</b>				<b>\$7,887,205</b>	<b>\$3,984,323</b>	<b>\$446,530</b>	<b>\$12,318,058</b>
<b>WILTON PL EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$123,791			\$123,791
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$123,791</b>			<b>\$123,791</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES) SUPPL	AFTERSCHOOL PROGRAMS		\$26,148		\$26,148
		AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$103,589		\$103,589
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$129,737</b>		<b>\$129,737</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$264,148	\$264,148
	<b>CAFETERIA Total</b>					<b>\$264,148</b>	<b>\$264,148</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$2,008,357			\$2,008,357
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$2,008,357</b>			<b>\$2,008,357</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
		EL Transition-Apolo-Sch	TEACHER ASSISTANTS	\$35,720			\$35,720
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$91,690</b>			<b>\$91,690</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$26,495		\$26,495
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$23,744		\$23,744
			MILEAGE & TUITION REIMBURSEMENT		\$1,000		\$1,000
			NURSES		\$46,000		\$46,000
			PARENT INVOLVEMENT		\$64,000		\$64,000

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WILTON PL EL	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	PSYCHOLOGISTS		\$24,000		\$24,000
			TEACHER ASSISTANTS		\$75,016		\$75,016
			TEACHERS		\$5,000		\$5,000
			TELEPHONE		\$500		\$500
			TRANSPORTATION		\$4,000		\$4,000
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$6,204		\$6,204
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$390,852</b>		<b>\$390,852</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$164,621			\$164,621
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,283			\$1,283
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$5,559			\$5,559
			CUSTODIANS	\$181,087			\$181,087
			GENERAL SUPPLIES	\$11,577			\$11,577
			INSTRUCTIONAL MATERIALS	\$10,480			\$10,480
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$99,145			\$99,145
			TEACHERS	\$1,232,914			\$1,232,914
			TEMPORARY PERSONNEL ACCOUNT	\$14,982			\$14,982
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,897,311</b>			<b>\$1,897,311</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	INDIRECT COST	AFT Sch Edu&Safety(ASES) SUPPL	INDIRECT COST		\$877		\$877
		AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$3,474		\$3,474
	<b>INDIRECT COST Total</b>				<b>\$4,351</b>		<b>\$4,351</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$266,157		\$266,157
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$156,831		\$156,831
		SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$98,880		\$98,880
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$229,346		\$229,346
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,463		\$4,463
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$341,078		\$341,078
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,213,295</b>		<b>\$1,213,295</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$61,955			\$61,955
			ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,700			\$2,700
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$6,952			\$6,952
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,610			\$6,610
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$282,335</b>			<b>\$282,335</b>
<b>WILTON PL EL Total</b>				<b>\$4,465,630</b>	<b>\$1,798,868</b>	<b>\$264,148</b>	<b>\$6,528,646</b>
Wilton Place EEC	EARLY CHILDHOOD DEVELOPMENT	CDF-Sal/Ben/Trans-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$1,098,084	\$1,098,084
		Child Dev Fd-HsekpPERS-Ctrrs	HOUSEKEEPERS			\$64,835	\$64,835
		Child Dev-Other Exp-Ctrrs	EARLY CHILDHOOD DEVELOPMENT			\$9,600	\$9,600
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$1,172,519</b>	<b>\$1,172,519</b>
	SPECIAL EDUCATION	SpEd-Preschool Program	SPED-ASSISTANTS-PRESCHOOL		\$54,663		\$54,663
			SPED-TEACHER-SPECIAL DAY PROGRAM-PRESCHOOL		\$101,754		\$101,754
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$192		\$192
	<b>SPECIAL EDUCATION Total</b>				<b>\$156,609</b>		<b>\$156,609</b>
<b>Wilton Place EEC Total</b>					<b>\$156,609</b>	<b>\$1,172,519</b>	<b>\$1,329,128</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WINDSOR M/S AERO MAG	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			COACHES INSTRUCTIONAL		\$57,548		\$57,548
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			DIFFERENTIALS/LONGEVITIES		\$2,382		\$2,382
			INSTRUCTIONAL AIDES		\$20,966		\$20,966
			INSTRUCTIONAL MATERIALS		\$3,859		\$3,859
			TEACHER ASSISTANTS		\$18,754		\$18,754
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,290		\$4,290
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$270,270</b>		<b>\$270,270</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$150,551			\$150,551
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$54,725			\$54,725
			CUSTODIAL SUPPLIES	\$4,177			\$4,177
			CUSTODIANS	\$141,609			\$141,609
			DIFFERENTIALS/LONGEVITIES	\$894			\$894
			GENERAL SUPPLIES	\$8,082			\$8,082
			INSTRUCTIONAL AIDES	\$2,098			\$2,098
			INSTRUCTIONAL MATERIALS	\$8,728			\$8,728
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$18,504			\$18,504
			TEACHERS	\$2,304,578			\$2,304,578
			TEMPORARY PERSONNEL ACCOUNT	\$11,616			\$11,616
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,881,225</b>			<b>\$2,881,225</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$144		\$144
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$144</b>		<b>\$144</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$126,068			\$126,068
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$10,095			\$10,095
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$136,163</b>			<b>\$136,163</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,785		\$1,785
	<b>SPECIAL EDUCATION Total</b>				<b>\$172,988</b>		<b>\$172,988</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$2,332			\$2,332
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$71,069			\$71,069
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$3,832			\$3,832
			TEACHER ASSISTANTS	\$17,860			\$17,860
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,417			\$3,417
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$121,126</b>			<b>\$121,126</b>
<b>WINDSOR M/S AERO MAG Total</b>				<b>\$3,189,319</b>	<b>\$443,402</b>	<b>\$127,938</b>	<b>\$3,760,659</b>
WINNETKA EL	4 YEAR OLD TK PROGRAM	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	AFTERSCHOOL PROGRAMS	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$70,004		\$70,004
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$70,004</b>		<b>\$70,004</b>
	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WINNETKA EL	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$172,498	\$172,498
	<b>CAFETERIA Total</b>					<b>\$172,498</b>	<b>\$172,498</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$67,465		\$67,465
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$7,868		\$7,868
			COACHES INSTRUCTIONAL		\$66,621		\$66,621
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$11,845		\$11,845
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$19,834		-\$19,834
			INSTRUCTIONAL AIDES		\$10,483		\$10,483
			INSTRUCTIONAL MATERIALS		\$9,484		\$9,484
			NURSES		\$11,341		\$11,341
			PSYCHOLOGISTS		\$23,927		\$23,927
			TEACHER ASSISTANTS		\$93,768		\$93,768
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$4,576		\$4,576
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$288,288</b>		<b>\$288,288</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$157,027			\$157,027
			ALLOCATION ADJUSTMENT	-\$73			-\$73
			CLASSIFIED EMPLOYEES	\$14,812			\$14,812
			CLASSIFIED SUBSTITUTES/RELIEF	\$889			\$889
			CLERICAL SUPPORT	\$137,603			\$137,603
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)	\$11,845			\$11,845
			CUSTODIAL SUPPLIES	\$4,155			\$4,155
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,262			\$8,262
			INSTRUCTIONAL AIDES	\$1,574			\$1,574
			INSTRUCTIONAL MATERIALS	\$9,843			\$9,843
			NURSES	\$34,021			\$34,021
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$12,494			\$12,494
			TEACHER ASSISTANTS	\$14,884			\$14,884
			TEACHERS	\$2,139,194			\$2,139,194
			TEMPORARY PERSONNEL ACCOUNT	\$10,692			\$10,692
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,726,702</b>			<b>\$2,726,702</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	TEACHER ASSISTANTS		\$371		\$371
			TEACHERS		\$3,213		\$3,213
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,584</b>		<b>\$3,584</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,348		\$2,348
	<b>INDIRECT COST Total</b>				<b>\$2,348</b>		<b>\$2,348</b>
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS</b>	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$28,818</b>			<b>\$28,818</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$379,062		\$379,062
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$4,654		\$4,654
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$262,643		\$262,643
	<b>SPECIAL EDUCATION Total</b>				<b>\$762,899</b>		<b>\$762,899</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$115,091			\$115,091
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,629			\$4,629
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL AIDES	\$8,910			\$8,910
			INSTRUCTIONAL MATERIALS	\$5,618			\$5,618
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$4,609			\$4,609
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WINNETKA EL	TARGETED STUDENT POPULATION	TSP-Per Pupil School Allocatio	LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$161,473			\$161,473
<b>WINNETKA EL Total</b>				<b>\$3,120,790</b>	<b>\$1,127,123</b>	<b>\$172,498</b>	<b>\$4,420,411</b>
WISDOM EL	ARTS PROGRAM	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	ARTS PROGRAM Total			\$56,702			\$56,702
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$237,162	\$237,162
	CAFETERIA Total					\$237,162	\$237,162
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	CAMPUS AIDES Total			\$16,784			\$16,784
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total			\$55,970			\$55,970
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	COACHES INSTRUCTIONAL		\$226,810		\$226,810
			DIFFERENTIALS/LONGEVITIES		\$1,071		\$1,071
			INSTRUCTIONAL MATERIALS		\$11,872		\$11,872
			NURSES		\$90,724		\$90,724
			PSYCHIATRIC SOCIAL WORKERS		\$94,759		\$94,759
			TEACHER ASSISTANTS		\$168,786		\$168,786
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$9,581		\$9,581
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				\$603,603		\$603,603
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,395			\$6,395
			CUSTODIANS	\$216,830			\$216,830
			GENERAL SUPPLIES	\$10,000			\$10,000
			INSTRUCTIONAL MATERIALS	\$10,549			\$10,549
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$100,000			\$100,000
			TEACHERS	\$3,768,438			\$3,768,438
			TEMPORARY PERSONNEL ACCOUNT	\$19,560			\$19,560
	GENERAL SCHOOL PROGRAM Total			\$4,526,692			\$4,526,692
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	GRANTS - SITE DETERMINED NEEDS Total				\$60,633		\$60,633
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$28,818			\$28,818
	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS Total			\$28,818			\$28,818
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$163,989		\$163,989
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,379		\$3,379
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$298,307		\$298,307
	SPECIAL EDUCATION Total				\$636,878		\$636,878
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$65,766			\$65,766
			ADVISORS/COORDINATORS	\$113,405			\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$22,154			\$22,154
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$35,268			\$35,268
			PSYCHOLOGISTS	\$5,982			\$5,982
			TEACHER ASSISTANTS	\$53,580			\$53,580
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$10,004			\$10,004
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,097			\$68,097
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			\$397,881			\$397,881

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WISDOM EL Total</b>				<b>\$5,082,847</b>	<b>\$1,301,114</b>	<b>\$237,162</b>	<b>\$6,621,123</b>
Wisdom El CSPP	EARLY CHILDHOOD DEVELOPMENT	California SPS - PartDay	EARLY CHILDHOOD DEVELOPMENT			\$129,431	\$129,431
	<b>EARLY CHILDHOOD DEVELOPMENT Total</b>					<b>\$129,431</b>	<b>\$129,431</b>
<b>Wisdom El CSPP Total</b>						<b>\$129,431</b>	<b>\$129,431</b>
<b>WONDERLAND EL</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	DONATIONS	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$154,437			\$154,437
			CLASSIFIED OVERTIME X & Z TIME	\$607			\$607
			CLERICAL SUPPORT	\$147,000			\$147,000
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$4,105			\$4,105
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$5,372			\$5,372
			INSTRUCTIONAL MATERIALS	\$4,456			\$4,456
			LIBRARY AIDES	\$0			\$0
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$46,032			\$46,032
			TEACHER ASSISTANTS	\$600			\$600
			TEACHERS	\$1,442,986			\$1,442,986
			TEMPORARY PERSONNEL ACCOUNT	\$10,978			\$10,978
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,986,845</b>			<b>\$1,986,845</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$144		\$144
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$144</b>		<b>\$144</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$224,822		\$224,822
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$80,055		\$80,055
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,467		\$1,467
	<b>SPECIAL EDUCATION Total</b>				<b>\$306,344</b>		<b>\$306,344</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	CUSTODIAL SUPPLIES	\$2,000			\$2,000
			INSTRUCTIONAL MATERIALS	\$4,550			\$4,550
			MILEAGE & TUITION REIMBURSEMENT	\$50			\$50
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$315			\$315
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$11,017			-\$11,017
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$28,143</b>			<b>\$28,143</b>
<b>WONDERLAND EL Total</b>				<b>\$2,054,453</b>	<b>\$306,488</b>	<b>\$92,887</b>	<b>\$2,453,828</b>
<b>WONDERLAND G/HA MAG</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CLASSIFIED OVERTIME X & Z TIME	\$359			\$359
			GENERAL SUPPLIES	\$3,111			\$3,111
			INSTRUCTIONAL MATERIALS	\$2,128			\$2,128
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$21,245			\$21,245
			TEACHER ASSISTANTS	\$800			\$800
			TEACHERS	\$653,278			\$653,278
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$680,921</b>			<b>\$680,921</b>
	MAGNET SCHOOL RESOURCES	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$65,756			\$65,756
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$3,111			\$3,111
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$68,867</b>			<b>\$68,867</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$54,663		\$54,663
	<b>SPECIAL EDUCATION Total</b>				<b>\$54,663</b>		<b>\$54,663</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WONDERLAND G/HA MAG Total</b>				<b>\$749,788</b>	<b>\$54,663</b>		<b>\$804,451</b>
<b>WOODCREST EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$45,362			\$45,362
	<b>ARTS PROGRAM Total</b>			<b>\$45,362</b>			<b>\$45,362</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$279,364	\$279,364
	<b>CAFETERIA Total</b>					<b>\$279,364</b>	<b>\$279,364</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$17,252			\$17,252
	<b>CAMPUS AIDES Total</b>			<b>\$17,252</b>			<b>\$17,252</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			CATEGORICAL PROGRAM ADVISORS		\$113,405		\$113,405
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$24,588		\$24,588
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			INSTRUCTIONAL MATERIALS		\$22,419		\$22,419
			NURSES		\$90,724		\$90,724
			PSYCHOLOGISTS		\$95,707		\$95,707
			TEACHER ASSISTANTS		\$56,262		\$56,262
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$8,382		\$8,382
		NCLB:TI Sch Improvement Cohort	ADVISORS/COORDINATORS		\$116,540		\$116,540
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$265,683		\$265,683
			CLASSIFIED OVERTIME X & Z TIME		\$9,544		\$9,544
			COACHES INSTRUCTIONAL		\$233,080		\$233,080
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$80,301		\$80,301
			CUSTODIAL OVERTIME & RELIEF		\$9,742		\$9,742
			DIFFERENTIALS/LONGEVITIES		\$3,576		\$3,576
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		\$4,508		\$4,508
			INSTRUCTIONAL MATERIALS		\$478,346		\$478,346
			PSYCHIATRIC SOCIAL WORKERS		\$105,980		\$105,980
			TEACHER ASSISTANTS		\$179,765		\$179,765
			TEACHERS		\$348,504		\$348,504
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$2,363,635</b>		<b>\$2,363,635</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$170,644			\$170,644
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,517			\$1,517
			CLERICAL SUPPORT	\$211,820			\$211,820
			CUSTODIAL SUPPLIES	\$6,129			\$6,129
			CUSTODIANS	\$172,965			\$172,965
			GENERAL SUPPLIES	\$13,405			\$13,405
			INSTRUCTIONAL MATERIALS	\$6,884			\$6,884
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$113,309			\$113,309
			TEACHERS	\$3,326,437			\$3,326,437
			TEMPORARY PERSONNEL ACCOUNT	\$18,832			\$18,832
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,070,605</b>			<b>\$4,070,605</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL		\$59,688		\$59,688
			DIFFERENTIALS/LONGEVITIES		\$945		\$945
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$60,633</b>		<b>\$60,633</b>
	<b>INDIRECT COST</b>	NCLB:TI Sch Improvement Cohort	INDIRECT COST		\$63,695		\$63,695
	<b>INDIRECT COST Total</b>				<b>\$63,695</b>		<b>\$63,695</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Transp-Sal/Ben/Trans-Sch	TRANSPORTATION	\$9,085			\$9,085
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$9,085</b>			<b>\$9,085</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$42,659			\$42,659
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$42,659</b>			<b>\$42,659</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WOODCREST EL</b>	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$339,737		\$339,737
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$109,326		\$109,326
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$94,228		\$94,228
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$6,248		\$6,248
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$446,720		\$446,720
	<b>SPECIAL EDUCATION Total</b>				<b>\$996,259</b>		<b>\$996,259</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,754			\$5,754
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$262,317			\$262,317
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$95			\$95
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$9,172			\$9,172
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,755			\$78,755
			CLASSIFIED OVERTIME X & Z TIME	\$2,288			\$2,288
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$363,462</b>			<b>\$363,462</b>
<b>WOODCREST EL Total</b>				<b>\$4,746,046</b>	<b>\$3,484,222</b>	<b>\$279,364</b>	<b>\$8,509,632</b>
<b>WOODEN HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$25,599			\$25,599
	<b>COUNSELING SUPPORT Total</b>			<b>\$25,599</b>			<b>\$25,599</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$14,077		\$14,077
			COUNSELORS		\$22,682		\$22,682
			INSTRUCTIONAL MATERIALS		\$751		\$751
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$605		\$605
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$101,449</b>		<b>\$101,449</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS		\$240		\$240
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$240</b>		<b>\$240</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$4,434			\$4,434
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$554,777			\$554,777
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$67,524			\$67,524
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$988			\$988
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$728			\$728
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$628,498</b>			<b>\$628,498</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$54,663		\$54,663
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$1,020		\$1,020
		SpEd-Special Day Program	SPED-OPTIONS		\$117,278		\$117,278
	<b>SPECIAL EDUCATION Total</b>				<b>\$172,961</b>		<b>\$172,961</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$4,000			\$4,000
			INSTRUCTIONAL MATERIALS	\$24,600			\$24,600
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$748			\$748
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,441			\$3,441
			CLASSIFIED OVERTIME X & Z TIME	\$1,010			\$1,010
			COUNSELING TIME (REGISTRATION)	\$2,452			\$2,452
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$36,251</b>			<b>\$36,251</b>
<b>WOODEN HS Total</b>				<b>\$690,348</b>	<b>\$274,650</b>		<b>\$964,998</b>
<b>Woodlake Charter</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$127,938	\$127,938
	<b>CAFETERIA Total</b>					<b>\$127,938</b>	<b>\$127,938</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chrtr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$42,254			\$42,254
		Chrtr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$226,874			\$226,874
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$269,128</b>			<b>\$269,128</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$147,019			\$147,019

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
Woodlake Charter	GENERAL SCHOOL PROGRAM	General Fund School Program	CLASSIFIED SUBSTITUTES/RELIEF	\$952			\$952
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,056			\$4,056
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,738			\$8,738
			INSTRUCTIONAL MATERIALS	\$11,288			\$11,288
			NURSES	\$22,681			\$22,681
			PHYSICAL EDUCATION TEACHER INCENTIVE	\$21,889			\$21,889
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$43,301			\$43,301
			TEACHER ASSISTANTS	\$23,814			\$23,814
			TEACHERS	\$1,910,362			\$1,910,362
			TEMPORARY PERSONNEL ACCOUNT	\$11,308			\$11,308
				<b>\$2,499,999</b>			<b>\$2,499,999</b>
	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$1,056		\$1,056
	GRANTS - SITE DETERMINED NEEDS Total				<b>\$1,056</b>		<b>\$1,056</b>
	REASONABLE ACCOMMODATIONS	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$18,754			\$18,754
	REASONABLE ACCOMMODATIONS Total			<b>\$18,754</b>			<b>\$18,754</b>
	SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS		\$324,399		\$324,399
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$160,410		\$160,410
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$116,540		\$116,540
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$3,252		\$3,252
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$267,438		\$267,438
	SPECIAL EDUCATION Total				<b>\$872,039</b>		<b>\$872,039</b>
	TARGETED STUDENT POPULATION	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$1,653			\$1,653
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	TARGETED STUDENT POPULATION Total			<b>\$22,781</b>			<b>\$22,781</b>
Woodlake Charter Total				<b>\$2,861,467</b>	<b>\$873,095</b>	<b>\$127,938</b>	<b>\$3,862,500</b>
WOODLAND HILLS ACAD	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$301,102	\$301,102
	CAFETERIA Total					<b>\$301,102</b>	<b>\$301,102</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,940			\$78,940
	CAMPUS AIDES Total			<b>\$78,940</b>			<b>\$78,940</b>
	FEDERAL AND STATE COMPENSATORY PROGRAMS	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$88,900		\$88,900
			CLASSIFIED OVERTIME X & Z TIME		\$2,000		\$2,000
			CLERICAL SUPPORT		\$68,709		\$68,709
			COUNSELING ASSISTANT		\$17,938		\$17,938
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			INSTRUCTIONAL MATERIALS		\$110,825		\$110,825
			LIBRARY AIDES		\$49,250		\$49,250
			PARENT INVOLVEMENT		\$6,265		\$6,265
			TEACHERS		\$27,540		\$27,540
			TRANSPORTATION		\$8,600		\$8,600
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,216		\$7,216
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	FEDERAL AND STATE COMPENSATORY PROGRAMS Total				<b>\$512,207</b>		<b>\$512,207</b>
	GENERAL SCHOOL PROGRAM	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$316,444			\$316,444
			CLASSIFIED OVERTIME X & Z TIME	\$1,000			\$1,000
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,726			\$1,726
			CLERICAL SUPPORT	\$211,820			\$211,820
			COUNSELING TIME (REGISTRATION)	\$3,731			\$3,731
			COUNSELORS	\$233,080			\$233,080

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WOODLAND HILLS ACAD</b>	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	CUSTODIAL SUPPLIES	\$7,868			\$7,868
			CUSTODIANS	\$253,843			\$253,843
			FINANCIAL MANAGERS	\$43,632			\$43,632
			GENERAL SUPPLIES	\$15,929			\$15,929
			INSTRUCTIONAL MATERIALS	\$20,998			\$20,998
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,604			\$95,604
			TEACHERS	\$3,058,518			\$3,058,518
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,811			\$2,811
			TEMPORARY PERSONNEL ACCOUNT	\$14,992			\$14,992
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$4,314,248</b>			<b>\$4,314,248</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$935		\$935
			INSTRUCTIONAL MATERIALS		\$9		\$9
			TEACHER ASSISTANTS		\$1,200		\$1,200
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$2,144</b>		<b>\$2,144</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$17,860			\$17,860
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$17,860</b>			<b>\$17,860</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$747,001		\$747,001
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$466,898		\$466,898
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$9,117		\$9,117
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$464,488		\$464,488
	<b>SPECIAL EDUCATION Total</b>				<b>\$1,687,504</b>		<b>\$1,687,504</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,316			\$26,316
		Targeted Student Population	ADVISORS/COORDINATORS	\$64,642			\$64,642
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,850			\$3,850
			CLASSIFIED SUBSTITUTES/RELIEF	\$3,000			\$3,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$57,717			\$57,717
			TEACHER ASSISTANTS	\$35,720			\$35,720
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$5,677			\$5,677
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$117,334			\$117,334
			CLASSIFIED OVERTIME X & Z TIME	\$3,029			\$3,029
			COUNSELING TIME (REGISTRATION)	\$6,832			\$6,832
			TEACHERS	\$35,850			\$35,850
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$350,050</b>			<b>\$350,050</b>
<b>WOODLAND HILLS ACAD Total</b>				<b>\$4,761,098</b>	<b>\$2,201,855</b>	<b>\$301,102</b>	<b>\$7,264,055</b>
<b>WOODLAND HILLS CES</b>	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$34,021			\$34,021
	<b>ARTS PROGRAM Total</b>			<b>\$34,021</b>			<b>\$34,021</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$92,887	\$92,887
	<b>CAFETERIA Total</b>					<b>\$92,887</b>	<b>\$92,887</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT</b>	Chtrr Sch Alloc In Lieu Of EIA	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$17,976			\$17,976
		Chtrr Sch Categorical Blk Grnt	CHARTER SCHOOL CATEGORICAL BLOCK GRANT	\$275,552			\$275,552
	<b>CHARTER SCHOOL CATEGORICAL BLOCK GRANT Total</b>			<b>\$293,528</b>			<b>\$293,528</b>
	<b>DONATIONS</b>	SDEP-Donations	DONATIONS	\$0			\$0
	<b>DONATIONS Total</b>			<b>\$0</b>			<b>\$0</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,344			\$1,344
			CLERICAL SUPPORT	\$140,580			\$140,580
			COACHES INSTRUCTIONAL	\$0			\$0
			CUSTODIAL SUPPLIES	\$4,842			\$4,842
			CUSTODIANS	\$141,609			\$141,609

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WOODLAND HILLS CES	GENERAL SCHOOL PROGRAM	General Fund School Program	GENERAL SUPPLIES	\$11,764			\$11,764
			INSTRUCTIONAL MATERIALS	\$11,072			\$11,072
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$95,604			\$95,604
			TEACHERS	\$3,018,158			\$3,018,158
			TEMPORARY PERSONNEL ACCOUNT	\$15,224			\$15,224
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,627,054</b>			<b>\$3,627,054</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$112		\$112
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$112</b>		<b>\$112</b>
	<b>REASONABLE ACCOMMODATIONS</b>	Reas.Accom-Sal/Ben/Trans-Schs	REASONABLE ACCOMMODATIONS	\$37,508			\$37,508
	<b>REASONABLE ACCOMMODATIONS Total</b>			<b>\$37,508</b>			<b>\$37,508</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$269,736		\$269,736
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$2,614		\$2,614
	<b>SPECIAL EDUCATION Total</b>				<b>\$385,755</b>		<b>\$385,755</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$675			\$675
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$78,014			\$78,014
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$20,934			-\$20,934
			LIBRARY AIDES	\$24,627			\$24,627
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$90,000</b>			<b>\$90,000</b>
<b>WOODLAND HILLS CES Total</b>				<b>\$4,131,460</b>	<b>\$385,867</b>	<b>\$92,887</b>	<b>\$4,610,214</b>
<b>WOODLAWN EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$299,199	\$299,199
	<b>CAFETERIA Total</b>					<b>\$299,199</b>	<b>\$299,199</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>DUAL LANGUAGE PROGRAM</b>	Dual/Foreign Language/Bilingua	TEACHERS	\$1,225,399			\$1,225,399
	<b>DUAL LANGUAGE PROGRAM Total</b>			<b>\$1,225,399</b>			<b>\$1,225,399</b>
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT</b>	EL Transition-Access Core Coac	COACHES INSTRUCTIONAL	\$55,098			\$55,098
			DIFFERENTIALS/LONGEVITIES	\$872			\$872
	<b>ENGLISH LEARNER IMPLEMENTATION AND SUPPORT Total</b>			<b>\$55,970</b>			<b>\$55,970</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,620		\$4,620
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$23,691		\$23,691
			DIFFERENTIALS/LONGEVITIES		\$744		\$744
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$13,633		\$13,633
			NURSES		\$22,682		\$22,682
			PARENT INVOLVEMENT		\$12,341		\$12,341
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$1,417		\$1,417
			TEACHER ASSISTANTS		\$187,540		\$187,540
			TEACHERS		\$113,405		\$113,405
			TRANSPORTATION		\$3,113		\$3,113
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$7,095		\$7,095
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$446,985</b>		<b>\$446,985</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$163,757			\$163,757
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,365			\$1,365
			CLERICAL SUPPORT	\$211,820			\$211,820



SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total			
WOODLAWN EL	GENERAL SCHOOL PROGRAM	General Fund School Program	CUSTODIAL SUPPLIES	\$5,249			\$5,249			
			CUSTODIANS	\$130,415			\$130,415			
			GENERAL SUPPLIES	\$7,762			\$7,762			
			INSTRUCTIONAL MATERIALS	\$16,115			\$16,115			
			NURSES	\$22,681			\$22,681			
			PSYCHOLOGISTS	\$5,982			\$5,982			
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$102,686			\$102,686			
			TEACHERS	\$2,083,696			\$2,083,696			
			TEMPORARY PERSONNEL ACCOUNT	\$16,302			\$16,302			
			<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,767,830</b>			<b>\$2,767,830</b>	
			GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Access to Core Coaches	COACHES INSTRUCTIONAL DIFFERENTIALS/LONGEVITIES			\$59,688		\$59,688
								\$945		\$945
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>					<b>\$60,633</b>		<b>\$60,633</b>
			OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	Off-Norm Discretionary Program	OFF-NORM & ONE TIME SCHOOL ALLOCATIONS	\$57,636				\$57,636
			<b>OFF-NORM &amp; ONE TIME SCHOOL ALLOCATIONS Total</b>			<b>\$57,636</b>				<b>\$57,636</b>
			SPECIAL EDUCATION	SpEd-Assistants	SPED-ASSISTANTS			\$259,581		\$259,581
								\$54,663		\$54,663
								\$109,326		\$109,326
								\$86,173		\$86,173
								\$116,540		\$116,540
								\$5,292		\$5,292
								\$308,411		\$308,411
			<b>SPECIAL EDUCATION Total</b>					<b>\$939,986</b>		<b>\$939,986</b>
TARGETED STUDENT POPULATION	Proportionality-Campus Aides Targeted Student Population	CAMPUS AIDES ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS) ADVISORS/COORDINATORS DIFFERENTIALS/LONGEVITIES EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS INSTRUCTIONAL MATERIALS PARENT INVOLVEMENT TSP-Parental Engagement TSP-Per Pupil School Allocatio		\$5,598			\$5,598			
				\$137,672			\$137,672			
				\$66,621			\$66,621			
				\$744			\$744			
				-\$9,917			-\$9,917			
				\$1,589			\$1,589			
				\$12,341			\$12,341			
				\$7,374			\$7,374			
				\$78,014			\$78,014			
				\$3,029			\$3,029			
				-\$9,917			-\$9,917			
				\$13,510			\$13,510			
			<b>TARGETED STUDENT POPULATION Total</b>					<b>\$306,658</b>		<b>\$306,658</b>
<b>WOODLAWN EL Total</b>				<b>\$4,661,195</b>	<b>\$1,447,604</b>	<b>\$299,199</b>	<b>\$6,407,998</b>			
Work Based Lrng Sch	GRANTS - SITE DETERMINED NEEDS	LA COUNTY YOUTH JOBS - CALWOR LA COUNTY YOUTH JOBS CALWORKS LA COUNTY YOUTH JOBS - FOSTER LA COUNTY YOUTH JOBS NCC-S LA COUNTY YOUTH JOBS-FOSTER YO LADWP - Youth Services Academy	CLASSIFIED OVERTIME X & Z TIME		\$1,424		\$1,424			
			CLASSIFIED OVERTIME X & Z TIME		\$41,715		\$41,715			
			GENERAL SUPPLIES		\$102		\$102			
			INSTRUCTIONAL MATERIALS		\$1,682		\$1,682			
			CLASSIFIED OVERTIME X & Z TIME		\$1,425		\$1,425			
			CLASSIFIED OVERTIME X & Z TIME		\$14,385		\$14,385			
			GENERAL SUPPLIES		\$133		\$133			
			INSTRUCTIONAL MATERIALS		\$580		\$580			
			CLASSIFIED OVERTIME X & Z TIME		\$4,315		\$4,315			
			INSTRUCTIONAL MATERIALS		\$174		\$174			
			CLASSIFIED OVERTIME X & Z TIME		\$7,618		\$7,618			
			<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$73,553</b>		<b>\$73,553</b>	
			INDIRECT COST	LA COUNTY YOUTH JOBS - CALWOR LA COUNTY YOUTH JOBS CALWORKS LA COUNTY YOUTH JOBS - FOSTER LA COUNTY YOUTH JOBS NCC-S LA COUNTY YOUTH JOBS-FOSTER YO	INDIRECT COST			\$35		\$35
								\$1,059		\$1,059
								\$32		\$32
		\$351					\$351			
		\$98					\$98			
<b>INDIRECT COST Total</b>				<b>\$1,575</b>		<b>\$1,575</b>				
<b>Work Based Lrng Sch Total</b>				<b>\$75,128</b>		<b>\$75,128</b>				

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
WRIGHT ENG & DES MAG	CAFETERIA	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$234,541	\$234,541
	<b>CAFETERIA Total</b>					<b>\$234,541</b>	<b>\$234,541</b>
	CAMPUS AIDES	Campus Aides-Spec Progs	CAMPUS AIDES	\$78,472			\$78,472
	<b>CAMPUS AIDES Total</b>			<b>\$78,472</b>			<b>\$78,472</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$4,105		\$4,105
			DIFFERENTIALS/LONGEVITIES		\$1,488		\$1,488
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$29,751		-\$29,751
			INSTRUCTIONAL MATERIALS		\$6,698		\$6,698
			NURSES		\$44,958		\$44,958
			PARENT INVOLVEMENT		\$6,004		\$6,004
			SUBSTITUTES - DAY TO DAY AND LONG TERM		\$2,125		\$2,125
			TEACHERS		\$165,993		\$165,993
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,401		\$5,401
		CE-TI-College and Career Coach	ADVISORS/COORDINATORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$895		\$895
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$397,862</b>		<b>\$397,862</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$150,551			\$150,551
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,278			\$1,278
			CLERICAL SUPPORT	\$214,404			\$214,404
			COUNSELING TIME (REGISTRATION)	\$3,554			\$3,554
			COUNSELORS	\$97,948			\$97,948
			CUSTODIAL SUPPLIES	\$9,900			\$9,900
			CUSTODIANS	\$347,414			\$347,414
			FINANCIAL MANAGERS	\$38,473			\$38,473
			GENERAL SUPPLIES	\$8,500			\$8,500
			INSTRUCTIONAL MATERIALS	\$8,484			\$8,484
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$9,571			\$9,571
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$20,466			\$20,466
			TEACHERS	\$2,522,124			\$2,522,124
			TEACHERS - ACADEMIC DIFFERENTIALS	\$2,091			\$2,091
			TEMPORARY PERSONNEL ACCOUNT	\$11,152			\$11,152
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$3,468,591</b>			<b>\$3,468,591</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	Magnet Schools Assistance Prog	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)		\$35,967		\$35,967
			ADVISORS/COORDINATORS		\$28,354		\$28,354
			CLERICAL SUPPORT		\$17,871		\$17,871
			INSTRUCTIONAL MATERIALS		-\$399		-\$399
		T3A-LEP-Limited Eng Profcncy	PARENT INVOLVEMENT		\$160		\$160
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$81,953</b>		<b>\$81,953</b>
	<b>MAGNET SCHOOL RESOURCES</b>	TIIPG-Magnet-Schs	MAGNET SCHOOL RESOURCES	\$122,672			\$122,672
		TIIPG-Magnet-Schs-Discretionar	MAGNET SCHOOL RESOURCES	\$11,849			\$11,849
	<b>MAGNET SCHOOL RESOURCES Total</b>			<b>\$134,521</b>			<b>\$134,521</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$204,627		\$204,627
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$54,663		\$54,663
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$203,508		\$203,508
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,100		\$5,100
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$294,237		\$294,237
	<b>SPECIAL EDUCATION Total</b>				<b>\$762,135</b>		<b>\$762,135</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$26,160			\$26,160
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$17,431			\$17,431
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$12,751			\$12,751
			NURSES	\$23,085			\$23,085

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>WRIGHT ENG &amp; DES MAG</b>	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	SUBSTITUTES - DAY TO DAY AND LONG TERM	\$708			\$708
			TEACHERS	\$58,892			\$58,892
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$3,777			\$3,777
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,840			\$3,840
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$4,849			\$4,849
			COUNSELORS	\$113,405			\$113,405
			TEACHERS	\$35,850			\$35,850
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$123,029			\$123,029
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$415,880</b>			<b>\$415,880</b>
<b>WRIGHT ENG &amp; DES MAG Total</b>				<b>\$4,097,464</b>	<b>\$1,241,950</b>	<b>\$234,541</b>	<b>\$5,573,955</b>
<b>YES ACADEMY</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$141,651			\$141,651
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$141,651</b>			<b>\$141,651</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$84,340		\$84,340
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$84,340</b>		<b>\$84,340</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$56,702			\$56,702
	<b>ARTS PROGRAM Total</b>			<b>\$56,702</b>			<b>\$56,702</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$207,549	\$207,549
	<b>CAFETERIA Total</b>					<b>\$207,549</b>	<b>\$207,549</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$41,539			\$41,539
	<b>CAMPUS AIDES Total</b>			<b>\$41,539</b>			<b>\$41,539</b>
	<b>FACILITIES MAINTENANCE/OPERATIONS</b>	Operations-Sch-Pos	FACILITIES MAINTENANCE/OPERATIONS	\$32,565			\$32,565
	<b>FACILITIES MAINTENANCE/OPERATIONS Total</b>			<b>\$32,565</b>			<b>\$32,565</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	ADVISORS/COORDINATORS		\$115,091		\$115,091
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$71,069		\$71,069
			INSTRUCTIONAL MATERIALS		\$10,832		\$10,832
			NURSES		\$68,043		\$68,043
			PSYCHOLOGISTS		\$47,853		\$47,853
			TEACHER ASSISTANTS		\$37,508		\$37,508
			TEACHERS		\$2,754		\$2,754
			TELEPHONE		\$264		\$264
			TRANSPORTATION		\$2,590		\$2,590
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$5,742		\$5,742
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$361,746</b>		<b>\$361,746</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$158,194			\$158,194
			CLASSIFIED SUBSTITUTES/RELIEF	\$1,039			\$1,039
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$4,569			\$4,569
			CUSTODIANS	\$141,609			\$141,609
			GENERAL SUPPLIES	\$8,396			\$8,396
			INSTRUCTIONAL MATERIALS	\$10,275			\$10,275
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$74,359			\$74,359
			TEACHERS	\$2,387,221			\$2,387,221
			TEMPORARY PERSONNEL ACCOUNT	\$13,002			\$13,002
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$2,974,327</b>			<b>\$2,974,327</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,808		\$3,808
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$3,808</b>		<b>\$3,808</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,828		\$2,828
	<b>INDIRECT COST Total</b>				<b>\$2,828</b>		<b>\$2,828</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$218,652		\$218,652
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$153,543		\$153,543
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$117,278		\$117,278
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$5,483		\$5,483
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$661,097		\$661,097

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>YES ACADEMY</b>	<b>SPECIAL EDUCATION Total</b>				<b>\$1,156,053</b>		<b>\$1,156,053</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$13,850			\$13,850
		Targeted Student Population	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$69,596			\$69,596
			ADVISORS/COORDINATORS	\$113,405			\$113,405
			DIFFERENTIALS/LONGEVITIES	\$1,488			\$1,488
			INSTRUCTIONAL MATERIALS	\$115			\$115
			TEACHERS	\$1,996			\$1,996
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$6,267			\$6,267
		TSP-Per Pupil School Allocatio	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$68,080			\$68,080
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			INSTRUCTIONAL MATERIALS	\$17			\$17
			LIBRARY AIDES	\$13,510			\$13,510
		TSP-Standard English Learners	COACHES INSTRUCTIONAL	\$123,029			\$123,029
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$413,373</b>			<b>\$413,373</b>
<b>YES ACADEMY Total</b>				<b>\$3,660,157</b>	<b>\$1,608,775</b>	<b>\$207,549</b>	<b>\$5,476,481</b>
<b>YORKDALE EL</b>	<b>4 YEAR OLD TK PROGRAM</b>	Transitional Kindergarten Expa	4 YEAR OLD TK PROGRAM	\$139,151			\$139,151
	<b>4 YEAR OLD TK PROGRAM Total</b>			<b>\$139,151</b>			<b>\$139,151</b>
	<b>AFTERSCHOOL PROGRAMS</b>	AFT Sch Edu&Safety(ASES)-LAB S	AFTERSCHOOL PROGRAMS		\$69,407		\$69,407
	<b>AFTERSCHOOL PROGRAMS Total</b>				<b>\$69,407</b>		<b>\$69,407</b>
	<b>ARTS PROGRAM</b>	TSP-Itinerant Arts Teacher Sup	ARTS PROGRAM	\$22,681			\$22,681
	<b>ARTS PROGRAM Total</b>			<b>\$22,681</b>			<b>\$22,681</b>
	<b>CAFETERIA</b>	Cafe Fd-Cafe Wkrs-S/B/T-Sch	CAFETERIA			\$100,495	\$100,495
	<b>CAFETERIA Total</b>					<b>\$100,495</b>	<b>\$100,495</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$16,784			\$16,784
	<b>CAMPUS AIDES Total</b>			<b>\$16,784</b>			<b>\$16,784</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CATEGORICAL PROGRAM ADVISORS		\$66,621		\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$3,705		\$3,705
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS		-\$9,917		-\$9,917
			INSTRUCTIONAL MATERIALS		\$21,735		\$21,735
			TEACHER ASSISTANTS		\$78,140		\$78,140
			TEACHERS		\$1,350		\$1,350
		CE-NCLB T1 Sch-Parent Invlmnt	PARENT INVOLVEMENT		\$2,607		\$2,607
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$164,241</b>		<b>\$164,241</b>
	<b>GENERAL SCHOOL PROGRAM</b>	General Fund School Program	ADMINISTRATORS (PRINCIPALS AND ASSISTANT PRINCIPALS)	\$156,163			\$156,163
			CLASSIFIED SUBSTITUTES/RELIEF	\$515			\$515
			CLERICAL SUPPORT	\$147,000			\$147,000
			CUSTODIAL SUPPLIES	\$3,254			\$3,254
			CUSTODIANS	\$135,248			\$135,248
			GENERAL SUPPLIES	\$4,777			\$4,777
			INSTRUCTIONAL MATERIALS	\$4,368			\$4,368
			NURSES	\$22,681			\$22,681
			PSYCHOLOGISTS	\$5,982			\$5,982
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$42,491			\$42,491
			TEACHERS	\$1,335,127			\$1,335,127
			TEMPORARY PERSONNEL ACCOUNT	\$6,182			\$6,182
	<b>GENERAL SCHOOL PROGRAM Total</b>			<b>\$1,863,788</b>			<b>\$1,863,788</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profcncy	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$800		\$800
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$800</b>		<b>\$800</b>
	<b>INDIRECT COST</b>	AFT Sch Edu&Safety(ASES)-LAB S	INDIRECT COST		\$2,328		\$2,328
	<b>INDIRECT COST Total</b>				<b>\$2,328</b>		<b>\$2,328</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-ASSISTANTS		\$102,168		\$102,168
		SpEd-Assistants-Moderate To Se	SPED-ASSISTANTS		\$169,793		\$169,793
		SpEd-Resource Specialist Prog	SPED-TEACHER-RESOURCE SPECIALIST PROGRAM		\$113,405		\$113,405
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-ALLOCATION TO SCHOOLS FOR COMPLIANCE		\$1,913		\$1,913
		SpEd-Special Day Program	SPED-TEACHER-SPECIAL DAY PROGRAM		\$211,535		\$211,535
	<b>SPECIAL EDUCATION Total</b>				<b>\$598,814</b>		<b>\$598,814</b>

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
<b>YORKDALE EL</b>	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$5,598			\$5,598
		Targeted Student Population	ADVISORS/COORDINATORS	\$66,621			\$66,621
			CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$8,000			\$8,000
			EMPLOYEE BENEFITS/ADJUSTMENTS/PUBLIC EMPLOYEE RETIREMENTS	-\$9,917			-\$9,917
			INSTRUCTIONAL MATERIALS	\$9,546			\$9,546
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,159			\$2,159
		TSP-Per Pupil School Allocatio	CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			LIBRARY AIDES	\$13,510			\$13,510
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$97,537</b>			<b>\$97,537</b>
<b>YORKDALE EL Total</b>				<b>\$2,139,941</b>	<b>\$835,590</b>	<b>\$100,495</b>	<b>\$3,076,026</b>
<b>YOUNG HS</b>	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$22,159			\$22,159
	<b>COUNSELING SUPPORT Total</b>			<b>\$22,159</b>			<b>\$22,159</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$11,776		\$11,776
			CLASSIFIED OVERTIME X & Z TIME		\$1,577		\$1,577
			INSTRUCTIONAL MATERIALS		\$4,945		\$4,945
			TRANSPORTATION		\$1,480		\$1,480
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$319		\$319
		CE-TI-A-G Counselor-Sch	COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$63,334		\$63,334
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$83,431</b>		<b>\$83,431</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	INSTRUCTIONAL MATERIALS		\$96		\$96
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$96</b>		<b>\$96</b>
	<b>OPTIONS PROGRAM</b>	Cont Schs-Supplies-Schs	OPTIONS PROGRAM	\$1,478			\$1,478
		Cont.Schs-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$564,142			\$564,142
		Custodians-Per Pupil-Cont E Sc	OPTIONS PROGRAM	\$25,119			\$25,119
		Oper Mtl-Contin Schs	OPTIONS PROGRAM	\$465			\$465
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$624			\$624
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$47			\$47
	<b>OPTIONS PROGRAM Total</b>			<b>\$591,875</b>			<b>\$591,875</b>
	<b>SPECIAL EDUCATION</b>	SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$383		\$383
	<b>SPECIAL EDUCATION Total</b>				<b>\$383</b>		<b>\$383</b>
	<b>TARGETED STUDENT POPULATION</b>	Targeted Student Population	CLASSIFIED OVERTIME X & Z TIME	\$1,100			\$1,100
			INSTRUCTIONAL MATERIALS	\$9,550			\$9,550
			TELEPHONE	\$300			\$300
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$366			\$366
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$4,053			\$4,053
			CLASSIFIED OVERTIME X & Z TIME	\$1,621			\$1,621
			COUNSELING TIME (REGISTRATION)	\$1,141			\$1,141
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$18,131</b>			<b>\$18,131</b>
<b>YOUNG HS Total</b>				<b>\$632,165</b>	<b>\$83,910</b>		<b>\$716,075</b>
<b>YTH OPP UNLTD ALT HS</b>	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS</b>	Perkins Inst-Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$10,715		\$10,715
		Perkins TR-Food Service Hospit	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$1,380		\$1,380
		Perkinsln-Hw Food Service Hosp	PERKINS - K-12 GRANTS - SITE DETERMINED NEEDS		\$11,138		\$11,138
		Regional Occup Prog-Schs	REGIONAL OCCUPATIONAL PROGRAM	\$98,622			\$98,622
	<b>ADULT EDUCATION/REGIONAL OCCUPATIONAL CENTER/PROGRAMS Total</b>			<b>\$98,622</b>	<b>\$23,233</b>		<b>\$121,855</b>
	<b>CAMPUS AIDES</b>	Campus Aides-Spec Progs	CAMPUS AIDES	\$33,147			\$33,147
	<b>CAMPUS AIDES Total</b>			<b>\$33,147</b>			<b>\$33,147</b>
	<b>COUNSELING SUPPORT</b>	6-12 Counselors-Sal	COUNSELORS	\$37,970			\$37,970
	<b>COUNSELING SUPPORT Total</b>			<b>\$37,970</b>			<b>\$37,970</b>
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS</b>	CE-NCLB T1 Schools	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$449		\$449
			COUNSELORS - PUPIL SERVICES & ATTENDANCE (PSA)		\$47,380		\$47,380
			INSTRUCTIONAL MATERIALS		\$2,113		\$2,113
			MILEAGE & TUITION REIMBURSEMENT		\$400		\$400
			TEACHER ASSISTANTS		\$55,368		\$55,368
		CE-NCLB T1 Sch-Parent Invmnt	PARENT INVOLVEMENT		\$1,705		\$1,705
	<b>FEDERAL AND STATE COMPENSATORY PROGRAMS Total</b>				<b>\$107,415</b>		<b>\$107,415</b>
	<b>GRANTS - SITE DETERMINED NEEDS</b>	T3A-LEP-Limited Eng Profncny	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)		\$782		\$782

SCHOOL BUDGETS BY FUNDING AND MAJOR GROUP  
FNO 2016-2017

School Location	Major Group	Program	Major Subgroup	Unrestricted	Restricted	Other	Grand Total
YTH OPP UNLTD ALT HS	GRANTS - SITE DETERMINED NEEDS	T3A-LEP-Limited Eng Profrcncy	TEACHERS		\$450		\$450
	<b>GRANTS - SITE DETERMINED NEEDS Total</b>				<b>\$1,232</b>		<b>\$1,232</b>
	<b>OPTIONS PROGRAM</b>	Custodians-Opp Sc-Sc-Oper	OPTIONS PROGRAM	\$110,244			\$110,244
		Opp Schs & Classes-IMA	OPTIONS PROGRAM	\$11,824			\$11,824
		Opp Schs & Prog-Oper Mtl	OPTIONS PROGRAM	\$2,582			\$2,582
		Opp.Sch-Sal/Ben/Trans-Schs	OPTIONS PROGRAM	\$2,175,774			\$2,175,774
		TPA-Opp & Cont Schs	OPTIONS PROGRAM	\$2,293			\$2,293
	<b>OPTIONS PROGRAM Total</b>			<b>\$2,302,717</b>			<b>\$2,302,717</b>
	<b>SPECIAL EDUCATION</b>	SpEd-Assistants	SPED-OPTIONS		\$47,796		\$47,796
		SpEd-Resource Specialist Prog	SPED-OPTIONS		\$121,544		\$121,544
		SPED-SCHOOL ALLOC-COMPLIANCE	SPED-OPTIONS		\$1,594		\$1,594
	<b>SPECIAL EDUCATION Total</b>				<b>\$170,934</b>		<b>\$170,934</b>
	<b>TARGETED STUDENT POPULATION</b>	Proportionality-Campus Aides	CAMPUS AIDES	\$11,051			\$11,051
		Targeted Student Population	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$15,742			\$15,742
			CLASSIFIED OVERTIME X & Z TIME	\$612			\$612
			CUSTODIAL OVERTIME & RELIEF	\$595			\$595
			INSTRUCTIONAL MATERIALS	\$21,252			\$21,252
			PARENT INVOLVEMENT	\$28,964			\$28,964
			SUBSTITUTES - DAY TO DAY AND LONG TERM	\$2,450			\$2,450
			TEACHERS	\$1,785			\$1,785
			TRANSPORTATION	\$4,200			\$4,200
		TSP-Parental Engagement	PARENT INVOLVEMENT	\$2,501			\$2,501
		TSP-Per Pupil School Allocatio	CERTIFICATED SUPPLEMENTAL TIME (X Z & PROF DEVELOPMENT)	\$3,733			\$3,733
			CLASSIFIED OVERTIME X & Z TIME	\$2,020			\$2,020
			COUNSELING TIME (REGISTRATION)	\$2,760			\$2,760
	<b>TARGETED STUDENT POPULATION Total</b>			<b>\$97,665</b>			<b>\$97,665</b>
<b>YTH OPP UNLTD ALT HS Total</b>				<b>\$2,570,121</b>	<b>\$302,814</b>		<b>\$2,872,935</b>
<b>Grand Total</b>				<b>\$3,075,289,755</b>	<b>\$1,679,767,511</b>	<b>\$392,738,121</b>	<b>\$5,147,795,387</b>